

TOWN CLERK'S OFFICE

HIGHLIGHTS

Transition 2002-2004 Mayor/Council – Successfully coordinated and completed the transition of incoming Mayor and Council and subsequent August Retreat.

Town Manager – Served as liaison for Town Manager candidates and successfully coordinated swearing-in reception for incoming Manager and reception for outgoing Manager.

Public Relations – Assumed public relations responsibilities during absence of the Public Information Officer, which included coordination and completion of various efforts such as the *Plan of Action*, the 2003 *Town Calendar*, the “Inside Track,” and various articles and press releases.

Imaging – In conjunction with the Department of Information Technology and the Public Information Officer, Town Council minutes from 1948 to the present are now available on the Town’s website. Town Council meeting agendas from May 2003 to the present also are available on the website, which provides the public an opportunity to review the agendas on Friday afternoons prior to the regularly scheduled Tuesday meeting. Staff members are fully trained and available to assist other departments as the imaging program expands.

Coordination – Assisted other departments on coordinating projects and events, such as Arbor Day, Earth Day, Neighborhood Investment Workshop, annual budget, fall and spring Mayor's Cup Golf Tournament, annual Mayor's Volunteer Appreciation Night, Herndon Housing Fair/Community Day, and various other events.

Solid Waste Ordinance – Coordinated and began processing appeals of the special handling fee imposed by the Town for improperly contained solid waste.

Master Community Calendar – Redesigned the Town’s Master Community Calendar, which is used to assist community organizations when planning events in determining whether similar events are scheduled on the same date that could draw from the same audience. Calendar updates are provided weekly to the Town Council and citizens upon request.

GENERAL

The Town Clerk’s office maintains the official records of the Town as set forth in the Code of Virginia and the Town Charter. Minutes are defined as an official journal of the Town Council proceedings and document all legislative actions of the governing body.

ADMINISTRATIVE SUPPORT

During FY 2003, the Town Clerk's office provided administrative support to the Mayor, Town Council, and Town Manager. The Town Clerk's office researched and prepared appropriate responses to incoming correspondence from citizens for the Mayor, Town Council, and Town Manager's review.

Support was provided for 20 public hearings, 20 work sessions, and eleven special work sessions and other meetings:

Special meetings included a Town Council Retreat; a budget kick-off meeting; a work session with the Honorable Frank R. Wolf, 10th District, United States House of Representatives, to discuss matters of mutual interest pertaining to the Town of Herndon; a work session with the Chairman and Vice Chairman of the Herndon Planning Commission to discuss neighborhood investment initiatives; and the swearing-in ceremony for the newly appointed Town Manager.

Joint work sessions were held with the Herndon Cultural Arts Center Advisory Committee to discuss the status of the Committee's efforts and preliminary recommendations relevant to the governance of the facility; and the Herndon Planning Commission for the presentation of the draft final report for preliminary planning and architectural conceptual design services for the proposed Cultural Arts Center.

Other meetings included interviews of prospective candidates for the Town Manager's position and positions on the Town's various boards and commissions, and closed meetings. All meeting notices were prepared and distributed to the Mayor, Town Council, and press in accordance with notification requirements

Other notices included special sessions, special closed meetings, changes in regular meeting times, special meeting notices for various boards and commission meetings, and meeting notices for the Herndon Cultural Arts Center Advisory Committee and the Zoning and Subdivision Ordinance Revision Project (ZSORP) Advisory Committee.

Summaries of Town Council actions were prepared and distributed to members of the staff and press immediately following meetings. Agendas and approved Town Council minutes were posted on the Town's website and provided to the general public and Town staff, upon request.

The Town Clerk served as the Town's liaison for the Herndon district offices of Congressman Wolf, Congressman Davis, Delegate Rust, and Dranesville District Supervisor Mendelsohn and worked cooperatively with respective staff persons on matters of mutual interest concerning the Town of Herndon.

The Town Clerk's office ensured that the Mayor, members of the Town Council, and selected members of the Town's boards and commissions and Town staff filed, in a timely manner, the appropriate Statements of Economic Interests and/or Disclosure of Real Estate Holdings pursuant to the State and Local Government Conflict of Interests Act. During FY 2003,

appointments to the Town's various boards and commissions were monitored, and the appropriate forms were transmitted to newly appointed members.

Research assistance was provided to the general public and Town staff. The Town Clerk's office provided free notary service to the general public, and attested documents for Town officials and Town staff.

SPECIAL PROJECTS

During FY 2003, the Town Clerk's office participated in special projects, as assigned by the Mayor, Town Council, and Town Manager. The Town Clerk's office completed the "Plan of Action: A Two-Year Strategy Developed for the Citizens We Serve," which captures the consensus developed during the Town Council Retreat held in August 2002. The Plan of Action was adopted by the Town Council on September 10, 2002.

RESOLUTIONS AND ORDINANCES

The Mayor and Town Council acted on a total of 143 resolutions and 44 ordinances in FY 2003. Of those, the Town Clerk's office drafted 48 resolutions and one ordinance for the Council's consideration. The Town Clerk's office also prepared written expressions of appreciation, various honorary citizen certificates, and certificates of responsible citizenship.

The Town Clerk's office transmitted all amendments to holders of the Town Code, immediately following adoption by the Town Council. Four Code supplements were prepared and submitted to the Municipal Code Corporation. Individual assistance was provided to the general public, the Town staff, and various members of the Town's boards and commissions in using and updating their copies of the Code.

LEGAL ADVERTISEMENTS

One hundred and fifty-seven legal advertisements of public hearings were placed with the Town's legal advertiser, *The Herndon Observer*. The Town Clerk's office ensured the accuracy and proper publication of legal advertisements appearing in the newspaper.

BOARDS AND COMMISSIONS

The Town Clerk's office maintained and provided updated listings of current members of the Town's various boards and commissions, as well as updated information regarding the Mayor and Town Council, key staff, homeowners associations, area clubs and organizations, and congressional contacts. The listings were distributed to the general public and Town staff.

The Town Clerk's office continued to monitor all Talent Bank applications on file. The

Talent Bank application was redesigned and individuals are requested to update their applications once they have been on file for one year.

Upcoming appointments to the Town's various boards and commissions were monitored throughout the year, and timely notification of these appointments were provided to the Mayor and Town Council.

OATHS OF OFFICE

The Town Clerk and Deputy Town Clerk administered oaths of office to newly appointed staff and members of the Town's boards and commissions. The Town Clerk's office coordinated the swearing-in of the newly appointed Town Manager and contacted the Honorable John Frey, Clerk of Circuit Court, Fairfax County, to administer the oath of office.

NEWS RELEASES

On behalf of the Mayor and Town Council, the Town Clerk's office drafted and distributed eleven news releases for publication in the local press and governmental magazines.

DEDICATIONS, MEMORIALS, RECEPTIONS, AND ASSEMBLIES

- ? Swearing-in and transition of the new Town Manager, January 2003.
- ? Reception for previous Town Manager, January 2003.
- ? Tour of visiting delegation from India, April 2003.
- ? Earth Day celebration at the Herndon Fortnightly Library, April 2003.
- ? Arbor Day celebration at the Herndon Harbor House, May 2003.
- ? Numerous special meetings, dinners, and interviews of prospective candidates for boards/commissions.
- ? Tours of pre-school and elementary school children and scouts were conducted of the Herndon Municipal Center, Council Chambers, Town Hall, and the Depot. Information packets about the history of the Town were provided as well.

CROSS TRAINING AND EMPLOYEE DEVELOPMENT

Cross training continued among staff. Additional tasks were reassigned and delegated to the Deputy Town Clerk and Legislative Assistant. Town Council meeting assignments were reorganized. The Deputy Town Clerk began attending all work sessions and the Legislative Assistant began attending all Council public sessions. Cross training continues with the Legislative Assistant and temporary/seasonal staff on the preparation of minutes. Employee development opportunities included:

Deputy Town Clerk:

- ? Virginia Association of Government Archives & Records Administrators annual conference, November 2002.
- ? Notary Law Institute, November 2002.
- ? 10-week Intermediate Spanish course, October 2002-January 2003.
- ? Virginia Municipal Clerks Association annual conference, April 2003, as part of the requirements for Certified Municipal Clerk status. Participated on the conference planning committee.

Legislative Assistant:

- ? Intermediate Business Writing, October 2002.
- ? Notary Law Institute, November 2002.
- ? Virginia Association of Government Archives & Records Administrators annual conference, November 2002.
- ? 10-week Intermediate Spanish course, October 2002-January 2003.

TOWN ATTORNEY

GENERAL

The Town Attorney, Richard B. Kaufman, serves as legal advisor to the Mayor, Town Council, boards and commissions of the Town and Town staff.

The contract Deputy Town Attorney, Manuel A. Capsalis, prosecutes all traffic and criminal misdemeanor offenses committed within the Town, including violations of Town ordinances and works with the Town Attorney on other projects that involve this function.

LEGISLATIVE PROGRAM

The Town Attorney provided staff support and legal advice to the Mayor and Town Council in the development, adoption, and distribution of the 2003 Legislative Program. The Town Attorney assisted the Mayor and Town Council in adopting resolutions advising the General Assembly of the Town Council's position in support of the Northern Virginia Sales Tax referendum, and the VML/VACo proposal to restructure the amount of income tax returned to localities. These resolutions also included the Town Council's position in opposition to any legislative proposal that would force localities to change the zoning ordinance regarding permitting manufactured homes in a single family zoning district, any proposal limiting the authority of municipalities to impose or sustain sales or excise taxes on tobacco products, and any proposal to equalize the county taxing authority with that of towns and counties.

ORDINANCES AND RESOLUTIONS

The Town Council adopted 32 ordinances and 15 resolutions drafted by the Town Attorney during FY 2003. Among these measures were ordinances and resolutions to:

- ✍ Strengthen and impose the civil penalty and criminal enforcement provisions in the zoning ordinance.
- ✍ Adopt a cellular telephone tax and a meals tax within the town.
- ✍ Increase the cigarette tax and revise the BPOL tax.
- ✍ Vacate several streets and a sanitary sewer easement.
- ✍ Establish a day worker assembly site within the Town of Herndon (draft ordinance).

LITIGATION

The Town Attorney, among other legal actions, represented the Town in zoning violation cases concerning an illegal day care business and an illegally placed structure, and filed legal actions to collect on a delinquent note for downtown public shared parking fees, to stop alleged

violation of the home-based business provisions of the zoning ordinance, and for an overcrowding violation, and defended the Town on an alleged improper traffic citation case from 2001. The Town Attorney collected \$47,733 on behalf of the Town in FY 2002-2003 as a result of bankruptcy claims, delinquent real estate tax, zoning violation fee collection, and business license collection activities.

PROSECUTION

The Deputy Town Attorney handles the prosecution in the Fairfax County General District Court of all traffic and criminal misdemeanor offenses committed within the Town, as well as all appeals of such cases to the Fairfax County Circuit Court. The Deputy Town Attorney also handles all probation violations, bond hearings, motions, and sentencing hearings in both the General District Court and the Circuit Court for all traffic and criminal misdemeanor offenses committed within the Town.

The Deputy Town Attorney, with the Town Attorney, continued a program instituted last year to bring petitions of interdiction against habitual drunkards in the Town of Herndon. As a result of this program, several individuals have been prosecuted and convicted as interdicted habitual drunkards.

DAY TO DAY LEGAL WORK

Since July 2002, the Town Attorney's office reviewed or prepared 259 legal instruments and 99 measures; responded to 506 citizen inquiries; notarized 26 documents for the public; and prepared 32 written legal opinions for Town staff, Mayor, and Town Council.

HUMAN RESOURCES OFFICE

HIGHLIGHTS

Town Manager and Director of Public Works Recruitment: The Human Resources Office coordinated the initial recruitment activities for the position of Town Manager, providing the Mayor and Town Council with guidelines and resources. Additionally, a successful recruitment and selection effort for the Director of Public Works was completed.

Personnel Ad Hoc Committee: As outlined in *A Plan of Action: A Two Year Strategy Developed for the Citizens We Serve*, staff worked with Town Council members appointed to the Personnel Ad Hoc Committee, Vice Mayor Bruce and Councilmembers De Noyer and Hutchinson, to provide information on personnel policies/practices including staffing/recruitment; the Town's pay-for-performance evaluation program; employee development; and the salary/benefit package. Additionally, the Committee reviewed, as a separate issue, the Herndon Police Department personnel policies, career development program, and salary/benefit package. The Committee's final report was issued on April 4, 2003 and the Human Resources staff initiated a schedule to review and implement committee recommendations.

Website Enhancement: In order to facilitate better communication with both internal and external customers, the Human Resources Analyst, in conjunction with the Public Relations Representative, enhanced the employment section of the Town's website, . Enhancements included the addition of summary position descriptions, the current fiscal year's pay and classification plan, benefit information, links to benefit provider websites, and the current year holiday schedule.

GENERAL

The Human Resources office provides comprehensive personnel management services consistent with legal standards and policy requirements. It is the goal of the Town to employ and develop the highest quality individuals to provide outstanding services to the citizens and to meet the organization's mission of "Enriching the Quality of Life and Promoting a Sense of Community."

Additionally, the Human Resources staff coordinates the preparation and production of the Town's annual budget.

BUDGET

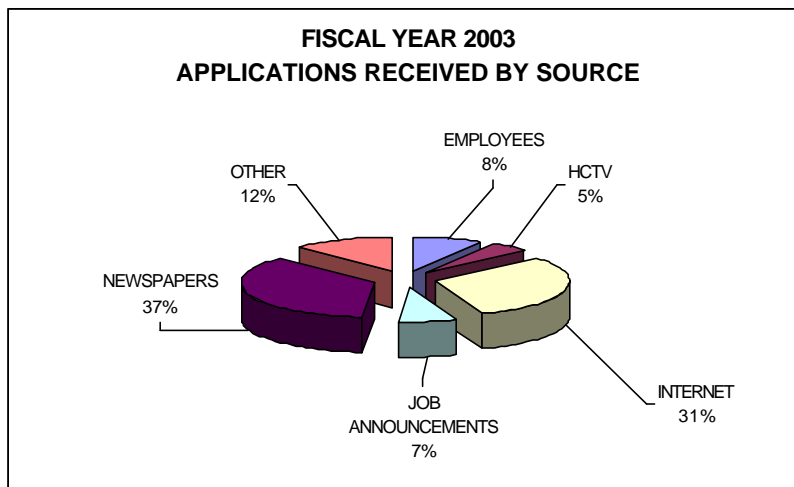
The Human Resources office, along with the Department of Finance and the Town Manager's office played a significant role in developing the recommended FY 2004 budget adopted by Town Council. Each year the Town makes a concerted effort to improve the presentation of the budget in some manner using the Government Finance Officers Association (GFOA) reviewers' comments from the previous year as a guideline. The GFOA recognized the FY 2003 budget with a Distinguished Budget Presentation Award for twelfth consecutive year.

PERSONNEL STAFFING

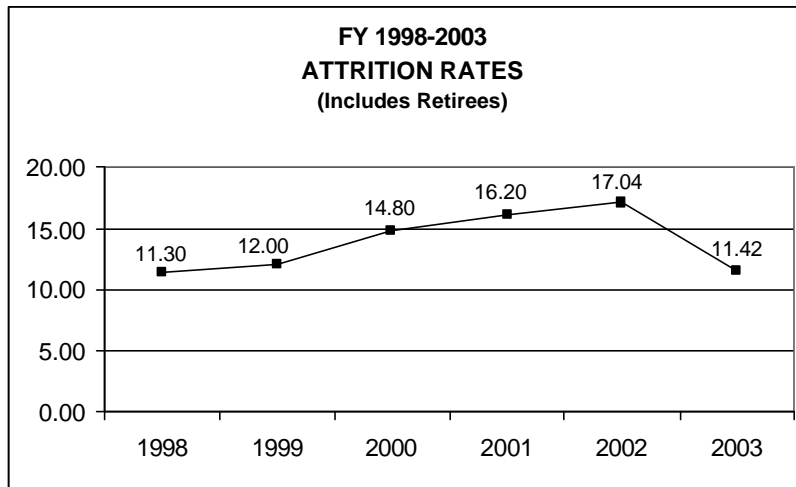
The total number of regular employee positions authorized during FY 2003 was 247. Two of these, a Neighborhood Building Inspector in the Department of Public Works, and an Equipment Operator/Greensworker at Chestnut Grove Cemetery, were new positions approved as part of the mid-year budget adjustments. The 237 regular status full and part-time employees on staff as of June 30, 2003, represent an aggregate of approximately 1,992 years of service. The average age of regular status employees was 42 and the average length of service was 8.2 years. Employees lived in and commuted from Washington, D.C., Maryland, West Virginia, and 39 areas in Virginia with 21 percent living in the Herndon 20170 zip code.

Recruitment remained at high levels during FY 2003. In particular, a significant amount of effort was invested in recruiting and selecting for positions in Public Works, Parks and Recreation, and the Police Department. The Human Resources Office worked closely with departments to utilize more creative and effective recruitment sources. Over the past several years, in order to retain highly qualified employees, the Town has enhanced the employee benefit package by adding incentives such as flex time, increasing the educational assistance benefit, contributing to deferred compensation and expanding the retirement program. Exit interviews were conducted with departing employees to solicit feedback to assist with evaluating employment with the Town of Herndon.

Recruitment activity included 74 regular, seasonal, and temporary position openings that were advertised. A total of 175 employees were hired in FY 2003, which included 37 regular employees and 138 temporary/seasonal employees. The number of employment applications processed was 1,369. Of these applicants, approximately 12.7 percent were successful in their bid for gaining employment with the Town of Herndon. The highest percent of applicants learned of Town job vacancies through newspaper advertising (37.2 percent), closely followed by the Internet (31.2 percent). Referrals from employees were next at 8.4 percent. These statistics have significant implications as we plan for future recruitment initiatives.



The turnover rate decreased from a high of 17 percent in FY 2002 to 11.4 percent in FY 2003. Excluding retirements, the turnover rate was only 8.9 percent in FY 2003 compared to 16.6 percent in FY 2002. Six employees retired from Town service during FY 2003. Monies saved from position vacancies totaled a net of approximately \$168,700.



Four Town employees were promoted into higher paying positions. Selection tests were administered to 17 clerical applicants, 13 communications technician applicants and 65 police officer applicants. Testing for communications technician and police officer positions is on-going in order to have a ready pool of candidates. Seven police officers and two communications technicians were hired during the fiscal year.

The Human Resources office, in conjunction with the Police Department, developed and administered an internal promotional process for the position of Lieutenant. The process consisted of a structured interview, oral presentation and a written exercise. All incumbent police Sergeants were eligible to participate in the process with six Sergeants electing to participate.

Additionally, working with the Police Department and an outside personnel psychologist, the Human Resources Office assisted in the development and administration of a management assessment center for the police Sergeant promotional process. The assessment center was conducted in February 2003 with 14 police officers participating in the process.

In lieu of using temporary clerical staff from employment agencies, a pool of Town temporary office assistants was established during FY 2002 to support departments on an as needed basis to assist with special projects or to fill in during an employee absence. During FY 2003, employees from this pool were used in Neighborhood Resources, Office of the Town Clerk and the Town Attorney's office for a total of 995 hours. This resulted in cost savings to the Town of approximately \$4,500.

In FY 2003, seven unemployment claims were filed and paid. Sixty-eight workers

compensation claims were filed. In addition to six formal disciplinary actions, there were six involuntary terminations of regular status employees and no grievances were filed.

ALTERNATIVE SOURCES OF LABOR

The Town continued its use of alternative sources of labor, including college interns in the Police Department. The Town cooperated with the Fairfax County Sheriff's Department to use supervised prison laborers and individuals sentenced to community service to maintain Town grounds and facilities. A dedicated Police Support Team put in over 2,945 volunteer hours. Additionally, numerous volunteers assisted the Town in various capacities, including the completion of office tasks, grounds maintenance, preparation of reports, instruction at the community center, the Herndon Festival, and operation of the golf course. The Town benefited from 20,422 hours of alternative labor in FY 2003. The value of this labor was approximately \$163,300.

COMPENSATION

A 2 percent cost-of-living increase was granted to all employees on July 1, 2002. Pay-for-performance increases ranged from 0 – 7 percent. A one-time bonus of 3 percent of salary was awarded to thirty-six top-of-scale regular employees who performed in the superior range of the pay-for-performance system. During FY 2003, the pay-for-performance salary increases received by regular status employees averaged 4.8 percent.

CAREER DEVELOPMENT

Thirteen employees completed 38 college level courses through the Town's educational assistance program in FY 2003. George Mason University (GMU) offers a unique opportunity for mid-level career professionals employed by local governments in Northern Virginia. The GMU MPA Fellows program is designed to build the knowledge base and skills of people who desire leadership roles in public sector organizations. This program builds on the MPA program by adding a concentration in state and local government. The Town was invited to participate in this program and two employees joined the 2nd cohort and are candidates to receive their MPA in December 2004.

The Career Development Program (CDP) was continued in the Police Department for all eligible police candidates. Twenty officers, including three Corporals and four Senior Sergeants, participated in the CDP.

BENEFITS

Benefits administration included employee and retiree health care, dental, deferred compensation, flexible spending accounts, short and long term disability, term and optional life insurance through the Virginia Retirement System (VRS), family and medical leave, and COBRA. The Town participates in the VRS pension plan and offers a supplemental pension plan for sworn police officers. Additional benefits available to regular full time employees and on a pro-rata basis to regular part time employees include leave for vacation, sick, bereavement, military, civil

service, and holidays. Two employees utilized short-term disability benefits and three employees used long-term disability benefits during FY 2003.

The Employee Assistance Program (EAP) offers counseling to employees and family members for personal problems that may affect work performance. The first eight visits are free of charge, with subsequent visits charged on a sliding scale. Thirteen employees, or 6.17 percent of the work force, used the EAP during the FY 2003, as compared to the average use rate of 8.59 percent for all participants in the Northern Virginia Employee Assistance Consortium during the same time period.

The flexible benefits plan (Section 125) allows deferrals using pre-tax dollars for health and dental premiums, medical and dental expenses not covered by insurance and childcare expenses. This program allowed the Town to avoid an estimated \$25,871 in FICA expenses in FY 2003.

In an effort to encourage more employees to participate in a self-managed retirement or savings program, the Town implemented the cash match program during FY 2001 in which the Town contributes up to \$10 per pay period to the deferred compensation accounts of qualified employees. The deferred compensation plan (457) is available for all employees to invest in a variety of options on a tax-deferred basis. In July 2001, 84 employees participated in the deferred compensation program. Largely as a result of this new program participation in deferred compensation increased by 25 percent during fiscal year 2002 and as of June 30, 2003, 113 employees were participating in the program.

Other benefits include membership opportunity in two credit unions, discount legal services, and supplemental life insurance funded solely by the participating employee, and the purchase of U.S. Savings Bonds through payroll deductions.

TRAINING

Basic and intermediate communication in Spanish was conducted through the Northern Virginia Center for Employee Development. Twenty-three employees participated in the ten-week sessions that were offered. Computer training courses in Microsoft software applications were offered to all employees through Knowlogy Training Center. Additionally, basic computer training was provided by Information Technology to employees at the Public Works Complex. Training on emergency preparedness was coordinated by the Human Resources Office and conducted by the Herndon Police Department for all interested employees.

BONUS PROGRAM

An employee monetary bonus program was implemented to recognize the significance of providing superior service to all Town customers. Ninety-seven point six percent of 300 randomly selected Town residents surveyed by telephone were satisfied or very satisfied with the customer service skills of Town employees. Bonuses were awarded to regular employees, as well as to seasonal/temporary employees with a minimum of 200 hours of service, in an amount proportionate to the customer satisfaction level.

EMPLOYEE RELATIONS

Improving communications within the Town organization is a continuing priority. The employee newsletter was published less frequently during FY 2003 as increased use of e-mail to communicate updates/issues to employees was found to be a more effective means of communication. The Town Manager and Human Resources Manager conducted biennial employee meetings at various Town locations and times during the day. Town events, programs, benefits, and policies were discussed. Informational meetings for employees were held at various times throughout the year with benefit representatives.

The Employee Advisory Committee (EAC), consisting of employees from all Town operations and chaired by the Human Resources Manager, met as needed during the year. Town policies and employee activities were discussed. In addition, the EAC participates in local service programs including providing toys and food to LINK during the holiday season.

During FY 2003, the management team sponsored two well-attended lunchtime picnics for all employees. The annual employee recognition and awards luncheon was held in December 2002.

Service awards were presented to nine employees with five years of Town service, two employees with ten years, five employees with 15 years, five employees with 25 years of service and two for 30 years of service. During the annual employee luncheon, special employee recognition was given to Town Manager, John E. Moore, who retired on February 1, 2003 after 16 years of service to the Town.

Town employees participated in the Employee Workplace Giving Campaign administered through America's Charities as an alternative to using the administrative services of the United Way. The Human Resources Office headed the calendar year 2002 campaign. In order to increase awareness of the campaign, a bake sale was held with proceeds going to the Employee Workplace Giving Campaign. The 2002 campaign raised \$6,943.

INFORMATION TECHNOLOGY

Information Technology is responsible for designing, installing, managing and maintaining the information and telecommunication applications and infrastructure that support all Town operations. The Town's network supports approximately 200 users in ten locations. The focus of Information Technology has been the development and deployment of a solid information infrastructure upon which applications can be delivered to improve Town business processes.

Infrastructure Improvements

In the future, FY 2003 will be viewed as a landmark year for Information Technology, because long awaited infrastructure improvements were completed. These improvements allow Information Technology to deliver state of the art applications and services to Town business units.

Fiber Optic Network. Several years ago, the Town entered into a 15-year cable franchise agreement with Cox Communications. A provision of this agreement was that Cox would upgrade the Town's Institutional Network (I-Net) from a coaxial cable plant to a fiber optic cable plant. In January 2003, work was completed on the fiber network connecting the Herndon Municipal Center, Herndon Community Center, Herndon Police, Town Shop, and Herndon Centennial Golf Course clubhouse.

Installing fiber was only the first step toward providing a solid infrastructure. In May 2003 with the fiber activated, Information Technology migrated the Town's varied local area and wide area networking technologies to a single Gigabit Ethernet standard. The increased bandwidth associated with the migration allowed Information Services to complete the Town's e-mail migration to Microsoft Exchange.

Voice Over IP. Further leveraging the Town's investment in the new network, in FY 2003 Information Technology installed new telephone and voice mail systems at the Herndon Municipal Center, Town Hall, Town Shop, Community Center, and Golf Course clubhouse. This unified system coexists on the Town's data network. By replacing six separate telephone switches, five separate voice mail systems, and disconnecting dozens of redundant and unnecessary telephone lines, the Town will realize telecommunications cost savings for the next several years.

Website

A major design change to the Town's website occurred in FY 2003. Accompanying aesthetic upgrades that included font and color changes, were changes in site flow. Applying the lessons learned from analysis of website traffic logs, Information Technology and Public Relations added a site map and made several layout changes. Updating and adding content to the site remained a priority for Information Technology and Public Relations. Site logs indicate that 75 percent of the site pages change each month, on average.

The most significant change to the website in FY 2003 was the installation of a portal to the Town's Imaging server. This portal allows for "full-text" searches of Town Council minutes and agendas dating back to 1948. Today, the pages generated by this portal are, according to the site logs, the most popular on the site. In FY 2004, Information Technology anticipates that the Departments of Public Works and Community Development will become more aggressive in applying imaging technology to their operations, which will open the door to providing more information to the public via the Internet.

Business Process Management

During FY 2003, Information Technology began an effort to identify the Town's work processes. Understanding these processes and the data and communications required to support these efforts will allow Information Technology to deliver applications that will enhance communications and enable staff to work more efficiently. This effort is a critical first step in deploying a comprehensive citizen relationship management (CRM) system.

Information Technology continued to develop database applications to meet various departmental requirements. In FY 2003, a database application was created that tracks refuse ordinance violations. As with other such efforts, this database was developed in a manner that will allow it to be integrated with other Town databases so that this information can be accessed through a future geographic information system or CRM.

Operations

To control costs and ensure that the information infrastructure is in position to support the current and future requirements placed upon it, Information Technology relies upon the life cycle replacement program outlined in the Town's CIP. No workstation on the Town network is over four years old. Each PC is replaced in its fourth year of service, which ensures that the delivery of applications will never be a problem. The same program applies to all network file servers.

Companion to the replacement program in protecting the Town's technology investment is the establishment and enforcement of technology standards. The Town continues to standardize on the Microsoft Office suite of desktop applications running on Pentium-based Dell PCs. Microsoft Exchange continues to be the Town's messaging standard. Computer Associates Inoculate IT and monthly signature updates combined with e-mail protection provided by Easylink, Inc. protects Town computers from viruses, worms, spam, and other hoaxes.

The Director of Information Technology is consulted on all IT budget requests and he maintains approval authority over all IT related purchase requests. All Town workstations are audited annually to ensure that the Town standards and software licensing requirements are met.

Information Technology continues to maintain one IBM AS/400 running municipal financial and human resources applications developed by HTE, Inc. Over the past year the Town has installed other mission critical database applications on the Microsoft structured query language (MS-SQL) database platform.

Although during FY 2003 much time and effort was spent on the design and delivery of a new network infrastructure, Information Technology still takes great pride in its ability to manage all aspects of the technology life cycle. Securing, supporting and maintaining all aspects of the Town's data and telecommunication systems remain a high priority for Information Technology staff. The focus on all aspects of the technology life cycle is demonstrated by the Town's network being available in excess of 99 percent of the time in FY 2003. With the delivery of a solid network infrastructure and applications that meet the Town's business requirements, FY 2003 was a very successful year for Information Technology. The groundwork laid in FY 2003 will continue to pay dividends well into the future.

PUBLIC INFORMATION

GENERAL

The Town has contracted with a public relations firm to manage public information activities since 1995. Because the scope of services has expanded each year, the Town Council approved a full-time Public Information Officer position in FY 2004. The Public Information Officer is responsible for preparing the Town calendar, award nominations, the annual newspaper budget tab, a variety of information materials, and "Welcome to Herndon" packets for new residents. The Public Information Officer also manages media relations, coordinates community outreach activities and provides updates to the Town website.

PUBLICITY

Press releases or pitch letters were written and distributed on the following topics:

National Night Out 2002
Citizen Police Academy
Peace Pole Dedication
Revisions to Solid Waste Ordinance
Community Day & Housing Fair
HPD/Vecinos Unidos Grant
West Nile Virus
Homebuyers' Seminar
Town Manager Recruitment
Susan Glass Appointment
Mike Mueller Appointment
Neighborhood College
Summer Fun (Special Inside Track)
Cultural Arts Center
Winter Tree Care
Cody Award
Steve Owen Appointment
Martin Luther King Holiday Schedule
President's Day Schedule
Purchase of Paul Brothers Property
Don Amos Promotion
Herndon License Plate
Revised FY 2004 Budget Hearing Schedule
Tree City Award
Neighborhood Enhancement Team
Bob Boxer Appointment

Big Truck Days
Spring Cleanup
Memorial Day Schedule
Planning Commission Day Labor Hearing
Town Meeting on Day Labor
Cultural Arts Center Presentation of Report
Edited and wrote articles for the monthly *Inside Track*.

Feature Article: Wrote a feature article regarding the Herndon Police mobile data computing system for *Police Chief* magazine.

SPECIAL PROJECTS

Day Labor: In cooperation with the Director of Neighborhood Resources, wrote a comprehensive fact sheet on day labor in Herndon for distribution to residents and the media.

“Can It” Campaign: Wrote copy and supervised design and printing of updated trash and recycling information materials. Worked with the Rotary Club to sponsor production of a magnet containing the holiday trash collection schedule.

Plan of Action: Designed Plan of Action and edited copy.

Information Packets: Implemented program to distribute information on Town initiatives and special events bi-annually. Door hanger packets contained information from Neighborhood Resources, Parks & Recreation, Police, Public Works, and Human Resources. A variety of community volunteers assisted in preparing the packets for distribution.

TOWN WEBSITE

Working closely with Information Technology, update and maintain content for the Town's website. Made significant enhancements to information flow for deployment of a newly designed website, including a comprehensive index to Town services to improve accessibility to pages throughout the site.

BUDGET TAB

Wrote and edited copy and supervised design and layout of the FY 2004 newspaper budget tab, distributed to all Herndon households. Worked closely with Human Resources, the Town Manager and all Town operations to develop content.

Plan of Action: Designed Plan of Action and edited copy.

AWARDS

Wrote and submitted Virginia Municipal League (VML) award on the Plan of Action.

Assisted the Herndon Police in preparing the International Chiefs of Police “2002 Chiefs’ Challenge” award submission, which included design and editing of the submission.

TOWN CALENDAR

Developed information for the 2003 Town Calendar, with significant support from the Town Clerk’s Office. The calendar was delivered to Town residents and businesses in a timely manner before the end of 2002.

NEIGHBORHOOD RESOURCES

GENERAL

The Neighborhood Resources Department is responsible for proactively planning, coordinating, directing, and implementing community, neighborhood and housing related resources and services in full collaboration with other Town departments and operations, Fairfax County, and other agencies, community organizations, schools, churches, businesses, and citizens to achieve prioritized outcomes associated primarily with the Town's higher density neighborhoods. The Neighborhood Resource Department is the first Town department devoted solely to improving neighborhoods and, therefore, cuts across departmental and programmatic lines.

NEIGHBORHOOD RESOURCE CENTER

The Neighborhood Resource Center (NRC) continues to be used by county agencies and non-profit organizations in order to provide over two-dozen health, human and educational services. About 4,800 area residents were served in FY 2003. Additionally, homeowner associations and community groups held monthly meetings in the facility. Educational seminars regarding home improvement and ownership also were offered throughout the year. The NRC continued to support the Herndon Free Clinic in identifying and referring uninsured low income children. This year the Housing Fair and Community Day were successfully combined as one event. An emergency evacuation and shelter in place plan was developed as well as security measures to be used as protective procedures in cases of high alert security warnings. Finally, staff developed space requirements and cost estimates for a possible future expansion of the NRC.

COMMUNITY BUILDING, OUTREACH AND COLLABORATION

One of the primary responsibilities of the Neighborhood Resources Department is to collaborate and improve communications both within the larger community and between Town operations across departmental lines on issues affecting the quality of life in neighborhoods. Extensive efforts were made to meet these objectives.

- ? Attended community association meetings for a number of communities including Lifestyle and Jefferson Mews Condominiums, Four Seasons, Crestview, Dulles Park, Tralee, and Cavalier Park.
- ? Met with representatives of approximately one dozen homeowner associations to identify areas in HOAs not conforming to new Solid Waste Ordinance provisions pertaining to the placement of trash cans and developed exceptions. Assisted HOAs with outreach and education strategies.
- ? Delivered a presentation to a variety of homeowner associations explaining codes related to excessive-occupancy.
- ? Coordinated and facilitated bi-monthly meetings of the Herndon Community Association Coalition or (HCAC). The HCAC played a pivotal role in shaping

new Town policies and procedures for refuse collection and enforcement. This umbrella group of homeowners associations continues to grow its membership and take an active interest in issues affecting residential neighborhoods in the Town. The HCAC holds six regular meetings a year, plus numerous special meetings to address special topics, such as excessive-occupancy.

- ? The award winning Herndon Neighborhood College program was held for the third year consecutive year with 20 students graduating. Staff developed a survey of past Neighborhood College graduates to determine the desired activities of an alumni group. Planning meetings with college alumni were held to develop a charter for an alumni group.
- ? The Herndon Free Clinic incorporated and achieved 501(c)3 status. Approximately 18 free school physical clinics were held during FY 2003. The Free Clinic held its first annual Benefit/Open House. A purpose and objectives for each of its five subcommittees was developed, along with annual strategic goals for the organization. The Herndon Free Clinic's first brochure was designed and printed.
- ? Made presentations to Rotary and Lions Clubs.
- ? Participated in National Night Out.
- ? Participated in a follow-up meeting to the Multi-Cultural Summit sponsored by the Town of Herndon and the Herndon-Dulles Chamber of Commerce, focusing on discussions related to changes in the Town's demographic composition.
- ? Responded to an array of citizen concerns and complaints.
- ? Coordinated all Herndon Neighborhood Action Group (HNAG) meetings held twice a month.
- ? Participated in meetings of the interdepartmental Neighborhood Enhancement Team (NET), which was developed to improve the Town's efforts in responding to citizen concerns related to the enforcement of excessive-occupancy codes.
- ? Participated in newly formed inter-departmental neighborhood outreach efforts to promote awareness of and compliance with Town codes and norms, including several neighborhood walk-throughs.
- ? Conducted a survey of new residents to provide background information for new neighborhood outreach initiatives.
- ? Sponsored the third annual Community Day and Housing Fair.
- ? Assisted the Town Attorney's Office, the Department of Community Development, and the Building Official's Office with communication to non-English speaking residents of the Town.
- ? Continued efforts to resolve the day worker issues in the community. Using a federal grant, Reston Interfaith hired a Site Coordinator to provide oversight and coordinate operation of the informal site. The Town worked with Reston Interfaith to facilitate involvement of the community to find acceptable solutions and work towards a formal, organized site. Staff also participated in a Study Circle process organized by Fairfax County, whose purpose was to develop a better understanding of the day laborer phenomenon.

RESIDENTIAL IMPROVEMENT

In a continuing effort to create and maintain healthy, attractive and positive neighborhoods, the following are some of the activities and projects developed by the Neighborhood Resources Office:

- ? Analyzed feasibility of a variety of neighborhood investment/revitalization programs, including a rental registration program, and expect to launch several new programs in FY 2004.
- ? Held the Town's first Real Estate Summit to enlist the support of the real estate community in neighborhood improvement.
- ? Coordinated implementation of a Residential Permit Parking Zone on Fifth Street near the Herndon Middle School.
- ? Coordinated the efforts of a George Washington University Landscape Architecture class project to develop landscape design options for one of the Town's homeowner associations.
- ? In cooperation with community Development and Information Technology, helped develop incremental improvements to the code complaint and neighborhood indicators databases. The neighborhood indicators database was linked with the Police Department's database to provide incident of criminal activity by neighborhood. These internal databases will serve as the foundation for a major component of the Citizen Response Management (CRM) system in FY 2004.
- ? Assisted NET in the development of resident guidelines and procedures for documenting and observing excessive-occupancy complaints and have greatly improved response to and resolution of other long-standing and new excessive-occupancy cases.
- ? Neighborhood Resources staff continued to facilitate home-ownership opportunities by organizing and presenting nine home-ownership seminars and one credit counseling seminar.
- ? Presented two-day-long home maintenance seminars as a resource for increasing homeowner knowledge of housing maintenance.
- ? Facilitated the rehabilitation of 36 housing units with an investment value of \$285,990.
- ? Continued work with the architectural committees of two HOAs toward modernizing the architectural standards in those communities.
- ? Managed the grant for the Housing Rehabilitation Specialist position.

GOLF COURSE

GENERAL

The Herndon Centennial Golf Course provides an eighteen-hole championship golf course for citizens of the Town of Herndon, businesses, community organizations, and visitors. The course is recognized as one of the most popular, well-managed, and well-maintained courses in Northern Virginia. The course continues to function as a stand-alone enterprise fund with user fees funding all personnel, operating, capital, and debt service expenses.

In an effort to enhance service delivery, the golf course management team held an informational meeting to receive customer suggestions for continuous improvement of course service and operations. Subsequent to this meeting, the management team collaboratively analyzed the golf course's strengths, weaknesses, opportunities, and threats. This analysis was used to assist in formulating a two-year plan of action. The purpose of the plan of action is founded on the belief that identifying and meeting the needs of course patrons is critical for continued improvement and success. During FY 2003, numerous goals and objectives outlined in the plan of action were achieved.

The golf course was renamed a *Golf Digest* "Place to Play" for the eighth consecutive year and recognized with a three-star rating. This prestigious recognition is based on the criteria of golf shop and clubhouse services, playing conditions, pace of play, course design, and quality of food and beverage service.

On September 24, 2002, Town Council awarded a construction contract to Loyko Vetter Construction, Inc. in the amount of \$1,003,000. The scope of work involved the construction of a new Golf Course Maintenance Facility. Construction is scheduled for completion by December 2003.

The United States Golf Association (USGA) Green Section was highly complimentary of course conditions following its August 7, 2002 assessment. The observations contained in the Turf Advisory Service Report noted excellent conditions despite an extremely hot and dry summer. Additionally, the report commended the continuous efforts to upgrade course infrastructure.

During the FY 2003 golf season, the golf course was once again the practice facility for the Herndon High School golf team. The high school was granted free use of the course during the mid-afternoons of Monday, Tuesday, Wednesday, and Thursday. During the fiscal year, the golf course hosted numerous outings and tournaments including the Town of Herndon Mayor's Cup Invitational, Herndon Dulles Chamber of Commerce Tournament, Northern Virginia Public Golf League, and the Fairfax County Crimesolvers fundraiser.

A total of 35,388 rounds of golf were played during the fiscal year. Rain limited play on 45 days and the course was closed for 85 days due to heavy precipitation or snow cover. In FY 2002, the course was closed for twelve days.

COURSE REVENUE

In FY 2003, greens fees and golf cart rental revenues totaled \$1,104,450. Revenues from the sale of pro shop merchandise, driving range usage, the rental of pull carts and golf clubs, the provision of handicapping services, and rental income totaled \$169,718. FY 2003 total operating revenues of \$1,274,168 decreased 18.02 percent from the record setting FY 2002 total.

GREENS FEES

Greens fees and golf cart rental rates were adopted by the Town Council on February 25, 2003 and became effective March 15, 2003. Using comparative data from six nearby golf courses open to the public, four price categories were increased for the period March 15, 2003 through March 14, 2004. Non-resident greens fees (18-hole and 9-hole) were increased \$1 per round on weekends. Golf cart rental rates were increased \$0.50 per person for 9-holes and \$1.00 per person for 18-holes. All other rates remained unchanged. Town residents continue to receive lower rates than non-residents. Also, residents may purchase passes that allow 18-hole play for \$15, which is \$3 less than the resident weekday rate and \$13 less the non-resident weekday rate.

GOLF COURSE PASSES

To maintain customer service, resident identification cards and play passes continue to be issued at the clubhouse seven days a week.

UNITED STATES GOLF ASSOCIATION (USGA) TURF ADVISORY SERVICE

Town staff, members of the Golf Course Advisory Committee, and an agronomist from the USGA Turf Advisory Service conducted a half-day evaluation of golf course maintenance practices and procedures. On the basis of the USGA evaluation, course improvements are being undertaken and selected maintenance practices have been modified. As a result of these actions, course conditions continue to improve, thereby maintaining a high level of play. Future USGA evaluations will be conducted annually.

MARKETING

An increased emphasis was placed on streamlining communications to current and potential customers. Efforts initiated during FY 2003 included:

- ? A rate and informational brochure was developed and distributed to area hotels and various office complexes throughout the region.
- ? The Herndon Centennial email club was established to advertise specials, upcoming events, and other announcements.
- ? Continued to develop a comprehensive web presence (herndongolf.com) to market services and offerings more efficiently and cost effectively.

- ? Participated in the Herndon Elementary School career fair.
- ? Hosted a concierge event for hotels located throughout the Dulles Corridor.

MAINTENANCE ACTIVITIES

A number of maintenance related improvement projects were completed during FY 2003, including:

- ? Installation of drain pipe on #17 fairway
- ? Installed concrete slab and astro turf mats on the driving range tee
- ? Deep tine, needle tine, and hydroject aeration performed on all greens
- ? Verticut all fairways
- ? Removed dead wood and pruned trees throughout the course
- ? Construction of new bag racks
- ? Repaired drainage pipe on hole #12
- ? Designed and constructed new tee markers

Additionally, an environmental management system continues to be implemented. Components of the system include: an integrated pest management program and use of organic materials to reduce the amount of chemicals present in the soil at any given time, a chemical spill prevention plan, and creating natural no cut areas that act as a filter for surface water runoff and provide a habitat for wildlife and native plants and trees.

VEHICLES AND EQUIPMENT

A five-year equipment replacement program was adopted as a part of the Town's FY 2003-2008 Capital Improvement Program. In FY 2003, driving range equipment (tee dividers and astro turf mats), rental equipment, twelve golf carts, 15-foot rotary mower, and tractor with front-end loader were purchased.

GOLF COURSE ADVISORY COMMITTEE

The Director of Golf's Golf Course Advisory Committee was created to help facilitate effective communications between golf course management and course customers. The advisory committee consists of the leaders of the Herndon Golfers Club, the Herndon Ladies Club, and the Senior Duffers Club, as well as two at-large Town resident representatives and two at-large non-Town resident representatives. The advisory committee met three times during FY 2003. Group

input was obtained regarding turf maintenance programs, pace of play policy, the recommended fee schedule, the course budget, and capital improvement program projects.

GOLF SERVICES, INCORPORATED

Golf Services, Incorporated (GSI), a separate organization created by the Town in 1979 to operate the snack bar, continued to operate effectively. GSI continued its sublease and operational agreement with Early Risers Enterprises Incorporated (EREI) for the purpose of managing, operating, and maintaining the snack bar. EREI pays GSI an annual rental fee of \$20,000 in monthly installments. In addition to the annual fee, EREI remits to GSI 5 percent of gross sales that are in excess of \$200,000.

On May 15, 2003, the fiscal year 2004 budget was proposed and unanimously approved by the GSI Board of Directors.

Golf Services, Inc. continued its contractual relationship with John Wisiackas of the law firm of Odin, Feldman and Pittleman.

PERSONNEL

Following the retirement of John Tutich, Michael Mueller was promoted to the position of Golf Course Superintendent effective August 14, 2002. Mr. Mueller was appointed Assistant Superintendent in 1998 following previous employment as Superintendent of Montgomery Golf & Recreation Club in Montgomery, Minn. for nine years and Assistant Superintendent of Tantallon Country Club in Fort Washington, Md. from 1997 to 1998. Mr. Mueller graduated from Penn State University with a degree in Turf Grass Management.

Jon Becker was appointed Assistant Golf Course Superintendent effective January 21, 2003. Mr. Becker graduated from Penn State University with a degree in Turf Grass Management and was previously the Assistant Golf Course Superintendent at the Riverside Golf Club in Ruskin, Florida.

FINANCE

GENERAL

The Department of Finance's primary purpose is to manage the Town's financial resources in a professional, responsible, and accountable manner. The department is organized into five activity centers, four of which are contained in the General Fund and one of which is contained in the Water and Sewer Fund. In order to accomplish its objectives, the department produces timely and accurate tax and utility billings, provides efficient revenue collection services, invests available monies in a competitive yet prudent manner, provides accurate and timely payroll services, provides efficient procurement and sound risk management services, and maintains accurate and timely accounting records prepared in accordance with generally accepted governmental accounting standards and practices. The department also provides the Town Council, Town Manager, and other Town departments with accurate financial analyses, interim financial reports, and general guidance concerning the financial affairs of the Town.

PLAN OF ACTION, A TWO-YEAR STRATEGY

In September 2002, the Town Council considered and adopted a "plan of action" which contains areas of focus and priority covering the next two years. Four major goals, or themes, were developed and include a number of initiatives to be completed as part of a comprehensive effort to advance these goals. The Finance Department played key roles in the development and implementation of Theme 4 – Enhance Financial Management.

- ? The first initiative was the formation of an ad hoc Finance Committee, which was composed of three Town Council members and three Town staff. The focus of the Committee was to investigate and recommend improvements in three areas - Town revenue sources (taxes, fees, and charges for services), the internal control environment, and investment policies and practices.
 - o The Finance Ad Hoc Committee was formed and initial committee guidance was issued at a special work session of the Town Council, held on October 8, 2002. One of the Committee's charges was to study the Town's current major sources of General Fund revenues and investigate other potential revenue sources for Council discussion and consideration in early 2003. The Town's fiscal advisors (Government Finance Group/ARD) were commissioned to undertake the study and presented the results, along with their recommendations, in mid-December 2002. Town Council discussed a summary of the report and the Committee's recommendations on February 4, 2003. Of the revenue sources studied, the Committee found that the only realistic additional source for any substantial revenue increase was the enactment of a meals tax.
 - o The Committee was also tasked with obtaining a general understanding of the Town's system of internal controls and the financial audit process and to make

suggestions for any changes, which could improve the current systems. Based upon comments from the Town's independent certified public accountants (independent auditors) and other supporting documentation, the Committee concluded that the Town's system of internal controls was functioning as intended and no modifications were recommended at this time.

- ? The third initiative concerned improvements to the budget approval process for the FY 2004 budget. This year, the process started earlier (October 2002 was the initial "kick off") and ample opportunities were provided for Town Council to review and participate in the formation of key expenditure goals affecting personnel, operations and capital outlay.

BUDGETING AND CAPITAL IMPROVEMENT PROGRAM

The Town's Annual Budget for FY 2003 totaled \$36,781,679, inclusive of all funds, and was adopted by Town Council on April 23, 2002. Individual fund components were as follows:

\$ 28,886,115	General Fund
\$ 4,681,965	Water and Sewer Fund
\$ 379,779	Chestnut Grove Cemetery Fund
\$ 1,480,820	Golf Course Fund
\$ 1,353,000	Downtown Parking Enterprise Fund

- ? During FY 2003, Town Council adopted four budget amendments and authorized the reserve of funding for specific on going and capital projects that were not completed during FY 2003. In addition, Council amended the FY 2004 budget at its June 10, 2003 public meeting. The amendment incorporated the FY 2003 authorized reserves and year-end outstanding encumbrances as appropriated amounts at the beginning of the FY 2004 (i.e. July 1, 2003) instead of during the fiscal year, as has been the Town's practice in the past.
- ? The Town received the Government Finance Officers Association's "Distinguished Budget Presentation Award" for the excellence of its FY 2002 adopted budget. This is the twelfth consecutive year the Town has received this exemplary recognition. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan and as a communications device. The Town's FY 2004 budget has recently been submitted to GFOA to determine its eligibility for another award. Staff believes this most recent budget continues to conform to program requirements. As in past years, the Department of Finance was a major contributor in the preparation of the FY 2004 budget, providing data processing support, detailed revenue estimates and trend analysis for all operating funds, debt service requirements for all operating funds, and other financial and descriptive information.
- ? In April 2003, the Planning Commission recommended adoption of the Town's Capital Improvement Program (CIP) for FY 2004 through FY 2009. And, as in prior years, the Department of Finance played a critical role in development of the financial components of the CIP process. These activities included updating key historical financial data, analyzing

financial trends, calculating potential debt capacities and potential use of fund balance, and constructing financial projections to cover the six-year period of the CIP. Town Council adopted the FY 2004 – FY 2009 CIP on June 10, 2003.

AUDITING

The Commonwealth of Virginia requires that the Town's annual financial statements undergo an audit, conducted by an independent certified public accountant. For the year ended June 30, 2002, the accounting firm of PBGH, LLP, based in Harrisonburg, VA, was retained to perform this audit. The following describes the auditing and financial reporting process for FY 2003:

- ? In mid-September 2002, the auditors spent approximately seven working days on-site reviewing the Town's fiscal year-end spreadsheets, reports and analytical reviews; and performed their own auditing tests and analyses. After expressing a general satisfaction with the results, the Town's preliminary year-end numbers were finalized.
- ? At this point, preparation of the FY 2002 Comprehensive Annual Financial Report (CAFR) began in earnest. This effort began in late September 2002 with the first draft ready for the auditors' review in mid-October. The final draft was completed in mid-November. Printed copies of the FY 2002 CAFR were then distributed to the Town Council as part of the Council's December 3, 2002 work session packet.
- ? The Town's auditors also provided a brief overview of the FY 2002 CAFR at the December 10, 2002 Town Council public session. The presentation highlighted the major fiscal events of FY 2002 and their interpretation of emerging financial trends, which could significantly impact the Town.
- ? The Town's CAFR for FY 2002 was again recognized by the Government Finance Officers Association of the United States and Canada (GFOA) for its excellence in financial reporting and was awarded a "Certificate of Achievement for Excellence in Financial Reporting." This is the twenty-eighth consecutive year that the Town has received this prestigious award.

REVENUE

New Revenue Sources

Contained in the Mayor's tax restructuring proposal for FY 2004 was the enactment of three new Town taxes. The recommended measures included adopting a meals tax, increasing the cigarette tax from \$.20 to \$.35 per pack, and a \$3 per month cellular telephone tax. Town Council adopted both measures. Borrowing from the experience of other local jurisdictions, Finance staff developed a meals tax "quick users guide;" designed remittance forms and instructions, and notified all restaurants, convenience stores, grocery stores and other establishments that could potentially sell meals about the Town's new meals tax. These notifications were both in writing

and by telephone. The 1.5 percent meals tax became effective on July 1, 2003.

Real Estate Taxes

- ? Assessments - As of January 1, 2003, the assessed value of real property within the Town limits was \$2,384,504,145. The current assessment is the largest ever recorded for the Town and represents an increase of 3.2 percent when compared to the assessed values at January 1, 2002. Analyzing this most recent assessment even further reveals that approximately 46.1 percent are composed of commercial properties with the remaining 53.9 percent attributed to residential properties. At January 1, 2003, there were 6,310 taxable real estate parcels within the Town.
- ? Real Estate Tax Rate - The real estate tax rate for FY 2003 was reduced by Town Council to 28 cents per \$100 of assessed value. With the change in the Town's adopted real estate tax rate, actual general property tax collections for FY 2003 (which included assessments on public service corporations and exemptions for elderly and handicapped property owners) were approximately \$209,000 more than the actual collections for FY 2002.

The Town's personal property tax rate at 0 cents per \$100 of value was again ratified by the Town Council for FY 2003. The Town has not levied personal property taxes since FY 1988, a period of fifteen years.

Other Town Taxes

In addition to real estate taxes, the Town assesses other local taxes and fees that are primarily consumer-related. These other local revenue sources are consumer utility taxes, bank stock taxes, cigarette taxes, business license (BPOL) fees, transient occupancy (hotel/motel) taxes, and the Town's share of the local sales tax. The Town revenues that show the most sensitivity to both upswings and downswings in the local and regional economies are BPOL fees, transient lodging (hotel/motel) taxes and the Town's share of the local sales tax.

- ? Business License (BPOL) Fees, Transient Lodging Taxes and Sales Taxes – All three revenue sources declined during FY 2003, due, in part, to continuing recessionary influences, the events of September 11, 2001, and the sniper incidents of October 2002. When comparing budget-to-actual amounts, FY 2003 business license (BPOL) fees were only 84 percent of budget projections. Transient lodging tax collections were only 81 percent of budget projections. And actual sales tax revenues, which fared somewhat better, were at 96 percent of the FY 2003 budget projections.
- ? Other Taxes and Revenues - Conversely, collection of other taxes, such as consumer utility taxes, cable TV franchise fees, planning fees, fines and forfeitures, and parks and recreation revenues, exceeded the original FY 2003 budget projections, thus softening the downward trend noted for transient lodging, BPOL, and sales tax revenues.

As in prior years, the operational activities of the revenue section included the following:

- ? Notified, processed and issued 1,764 business licenses. Total FY 2003 BPOL fees

collected were \$2,594,536.

- ? Generated notices in August 2002 and sold or transferred approximately 16,450 FY 2003 motor vehicle decals. Total FY 2003 motor vehicle decal fees collected were \$310,586.
- ? Levied and collected semi-annual real estate taxes on approximately 6,300 land parcels, with notices generated in June 2002 and October 2002 (due dates of July 28, 2002 and December 5, 2002, respectively). Total FY 2003 real estate taxes levied were \$6,868,255.

Other major revenue activities that occurred during the year were:

- ? Worked in collaboration with the Town Attorney to collect delinquent real estate taxes, including the filing and prosecution of a suit to sell land for satisfaction of a significant delinquency.
- ? With the services of a graphics designer, presented many alternative designs for the “Town of Herndon” vehicle license plate. The Virginia Department of Motor Vehicles under the Virginia Special License Plate Division administers the program. Town Council selected a design and endorsed the selection through a resolution passed on September 24, 2002. Proceeded to advertise the special plates as follows:
 - o included under the “What’s New” section on the Town’s web site,
 - o included as flyers in water bills (months of November 2002 through January 2003),
 - o described in articles in the “Inside Track” section of the Herndon Observer newspaper,
 - o included on the back page of the FY 2004 “budget tab” mailing
 - o described in letters to 86 local community groups and included color renditions of the plate.
 - o distributed to all Herndon households in the spring information pack.

As of June 30, 2003, the Town had received 41 paid applications for the special plates.

PURCHASING

Staff provided technical assistance to all Town departments to help them define their requirements, analyze the procurement options available, write the specifications in a clear and concise manner, and select the vendor deemed most advantageous to the Town. Staff also provided enhanced support to the Department of Public Works during the preparation and negotiations of construction contracts, equipment purchases, and other capital acquisitions. Whenever practical, the division uses available Commonwealth of Virginia, COG and other local government contracts to purchase commodities for the Town. This streamlines the procurement process and guarantees the Town highly competitive prices.

- ? The purchasing division was a major participant in defining the requirements and successfully negotiating purchases and contracts totaling \$10,274,144. During the year, 3,473 purchase orders were processed and issued.

During the year, staff provided extensive assistance in a number of sealed bids and competitively negotiated procurements. These included invitations for bid and requests for proposal to secure the following requirements:

- ? Real estate and appraisal consulting services to assist with the acquisition of easements and right-of-ways as part of the Town's infrastructure capital improvement program. Contract was awarded to Thomas E. Reed.
- ? Contractor services to construct a new maintenance facility at the Golf Course. Contract was awarded to Loyko Vetter Construction for \$1,300,000.
- ? Architectural and engineering services to develop a final design of Phase IV for the Herndon Community Center. Contract was awarded to Hughes Group Architects for \$265,606.
- ? Transportation consulting services to develop a traffic impact study for the downtown. Contract was awarded to Alpha Corporation of Dulles.
- ? Architectural and engineering services to design the planned improvements for Runnymede Park. Contract was awarded to HNTB Corporation for \$182,190.

Major equipment and supply purchases this fiscal year involved assistance in developing the specifications and bidding for:

- ? Department of Public Works – two 4X4 pickup trucks with utility body; a heavy-duty dump truck with snow plow hookup; a four-wheel drive utility van; a vacuum leaf collector; a heavy duty cab and chassis truck with specialized dump body; a vacuum combination sewer cleaning unit; as well as other DPW maintenance and repair equipment.
- ? Park and Recreation – a ¾ ton cargo van
- ? Police – five police cruisers budgeted
- ? Golf Course – twelve 2003 replacement golf carts; a front-loader tractor and a two-blade greens mower
- ? Cemetery – a turf vehicle and four-wheel drive pickup truck

Minor assistance was provided to secure contracts for the Town's annual plain concrete and street resurfacing programs and contract amendments for construction-related and testing services for three major construction projects.

ACCOUNTING

The accounting division is responsible for the timely and accurate payment of bonafide Town vendor invoices, the upkeep of an accurate and timely employee payroll system, and the accurate and timely update of accounting reports and related information.

- ? During the year, the Town issued 6,951 accounts payable checks and processed 9,463 payroll checks (includes paper checks and direct deposit).
- ? In order to better safeguard the Town's bank accounts, a Positive Pay feature was added to protect the accounts from possible fraudulent withdrawals. Working with the technical staff of the Town's main depository bank (First Union, now known as Wachovia) and the Town's HTE customer support center, various modifications were made to create the necessary check register electronic files. The new feature went "live" in October 2002.

As in prior fiscal years, further enhancements and modifications to the Town's mainframe applications software kept the accounting division fully challenged learning new ways to handle the automated systems and assisting other departments in navigating the software changes. The Finance Department handles the primary interaction and coordination between the Town and its financial system software provider (HTE, Inc.).

- ? In late October 2002, the HTE operating system software was upgraded from version 5.0 to version 6.1. The conversion, which took approximately four days to install, affected all application programs.

Building on the department's experience with the audits of the previous fiscal years, the Town's accounting staff accomplished all of the fiscal year-end closing work by mid-September. In addition to producing final trail balance sheets and revenue and expenditure statements for all funds, the list of year-end audit work papers prepared by staff included:

- ? bank reconciliations;
- ? twelve-month transaction listings;
- ? analysis, interest earnings and final schedule for all Town investments;
- ? documentation and analysis of all grants;
- ? analysis and final schedules for the Police Supplemental Retirement Fund;
- ? analysis and final schedules for all accounts receivable (such as real estate taxes; utility billings; and other miscellaneous accounts);
- ? analysis of fixed assets purchased and disposed of during the year;
- ? analysis of capital projects, retainage accounts and construction in progress;
- ? analysis and final schedule of capital leases, long-term debt and compensated absences;
- and
- ? various schedules comparing payroll costs to federal and state quarterly reportings.

PARKS & RECREATION

HIGHLIGHTS

During FY 2003, the department began work developing the architectural and engineering phase of the Herndon Community Center addition project with Hughes Groups Architects and the Department of Public Works. The schematic design for Phase IV was nearly completed and finalized, along with the development of documentation necessary for the permitting process. The final schematic design provides for an addition of 11,565 square feet to the existing facility with a single entrance and provides for 64 additional parking spaces. The proposed design provides the potential of an additional 11,500 square-foot second-story expansion in the future. The Community Center Phase IV schematic planning was implemented based on a proposal to develop a 12,000 square-foot addition and redevelop an existing 8,000 square feet of space. The plan will provide for improved access, security, parking, and program space for the Community Center.

An architectural and engineering selection process for design services for Runnymede Park was completed, with a contract awarded to HNTB of Washington D.C. Implementation of site planning and design services for a nature center was started at the end of the fiscal year. The project will include the development of a 3,500-square-foot nature center, two shelter areas, road improvements, parking area, and an ADA access trail.

The annual Herndon Festival held in the downtown area continues to be the foremost special event for the Parks and Recreation Department as well as the entire region. The festival was attended by approximately 77,000 visitors attended the festival May 29 through June 1, 2003. Sponsors of the festival provided \$48,500 to support entertainment, fireworks, and publicity for this major event. A sponsor reception was held on the opening night of the festival weekend. The festival featured arts and crafts vendors, food vendors, a carnival and games area, business expo, 10K/5K run, dog walk, fireworks, and three stages of high-quality entertainment. Town staff, the festival executive committee, the business community, and hundreds of community volunteers provided assistance throughout the year in planning and operating this annual major event.

GENERAL

The Parks and Recreation Department provides a comprehensive leisure program for the citizens of Herndon and surrounding communities. Included in the department are six separate divisions that support administration, recreation programs, facility operations, aquatics services, parks, and cemetery operations. In combination, these divisions work cooperatively with other town departments to provide the highest quality of service to our citizens.

A full range of leisure services includes recreational classes, sports leagues, performing arts, programs for seniors, nature programs, and other special events; a full-service community center which includes an indoor aquatics facility, full-size gymnasium, fitness center, and meeting room space; an indoor tennis center; the Industrial Strength Theatre; as well as a diversified park system consisting of nine parks for residents of the Town of Herndon and surrounding areas.

In FY 2003, the department revenues totaled \$1,947,845, an increase of \$76,898, or four percent, over FY 2002. This represents an increase in revenue for recreation programs, aquatic facility admissions, rentals, and the indoor tennis facility.

MARKETING

During FY 2003, the Herndon Parks & Recreation Department produced a number of marketing publications. These included the Herndon Parks & Recreation quarterly program brochure, "Happenings," a monthly, two-page newsletter inserted in the Town of Herndon water bill mailings from September to May; the "RecExpress," a four-page newsletter mailed to 15,000 households in the greater Herndon area in the fall, winter and spring; an Indoor Tennis Center brochure; a new Birthday Party Package flyer; and a Fitness & Wellness Program brochure. In addition, a series of four marketing postcards were produced and distributed to targeted mailing lists in the greater Herndon area. Finally, bimonthly newspaper and direct mail coupon offers brought a number of new people into the Herndon Community Center.

PERSONNEL

The Parks and Recreation Department operated with a regular staff of 20 full-time and nine part-time employees, and an average of 200 temp/seasonal staff, who work as instructors, recreation leaders, lifeguards, tennis manager and assistants, building supervisors, recreation assistants, custodians, and park attendants. During the year, changes in regular, full-time staff members included the Manager of Recreation Services, two Recreation Services Supervisors, the Community Center Supervisor II, the Pool Operations Manager, and one Recreation Assistant. The Recreation Program Division participated in a three-day, team-building retreat.

GRANTS

The department again received a Local Government Challenge Grant through the Virginia Commission for the Arts in the amount of \$5,000 for FY 2003. Local arts groups were given the opportunity to apply for funding through this grant. Funds were awarded to the Council for the Arts of Herndon, the Elden Street Players, and the Classical Ballet Academy.

The Parks and Recreation Department received a grant from the Fairfax County Water Authority in the amount of \$1,400. The grant was used to purchase and install four pet waste stations at Runnymede Park to aid in improvement of the ground and stream water quality. A \$1,000 grant funded through the Chesapeake Bay Restoration Fund was used to acquire environmental education books, reference materials, and dip and pond nets to enhance environmental education programs.

FEE ASSISTANCE

The department continues to offer financial assistance or vouchers to qualified residents.

The program allows eligible participants to utilize the facilities at the community center and to participate in classes and summer programs. During FY 2003, 103 vouchers were utilized. Vouchers are distributed through Northern Virginia Family Service, Herndon Neighborhood Resource Center, Herndon Middle School, Clearview Elementary, Herndon Elementary, and the Herndon Police Department. A total of 814 complimentary passes were also distributed.

USE OF FACILITIES

During FY 2003, 16,412 persons registered for recreation programs. A total of 1763 classes were conducted. Revenues from recreation programs totaled \$1,106,790. Daily admissions totaled 84,991 for the year; 88 annual passes and 1,414 multiple-use, 25- or 10-admission passes were sold for use in the aquatic facility, fitness room, and open gym program.

During FY 2003, there were 338 rentals of community center facilities and a total of 52 requests that were not accommodated. During the year, there were 131 birthday party package rentals, 54 reservations for Trailside Park, and six reservations for the Bready Park Picnic Pavilion. In addition to the continuing rental of the Industrial Strength Theatre by the Elden Street Players, one outside rental was conducted at the theater.

BREADY PARK TENNIS FACILITY

Bready Park Indoor Tennis Center revenue for FY 2003 increased from \$152,600 in FY 2002 to \$178,800 in FY 2003, an increase of more than 17 percent. The FY 2003 operation expenses were \$135,700, leaving a net income of \$43,000 in FY 2003, an increase of \$16,000.

During FY 2003, the facility accommodated 75 seasonal contracts totaling \$90,300. The center provided group tennis lessons from beginning to advanced levels for youth and adults, with 786 individuals registered, for total revenue of \$37,000. Additionally, the tennis center offered seasonal flights in men's singles/doubles and women's doubles, bringing in \$19,000. The new "special doubles for seniors/adults" program had 82 registrations that totaled \$2,800. Tournaments for men and women during the holidays increased revenue by approximately \$900. "Random" court time, which is non-contractual court use, accounted for approximately 900 hours for a total of \$21,800.

AQUATICS

The Aquatics Division increased revenue in both programs and general admissions. The sale of passes and daily, open-swim admissions totaled \$211,328. A total of 946 aquatic classes were conducted during FY 2003. Programs were offered for infants, preschool and school-aged children, and adult swimmers. Red Cross courses in instructional swimming (Levels 1-6) were offered, as well as courses in diving, lifeguard training, and water safety instruction. Program revenues were at an all-time high for the 2003 fiscal year, generating a total of \$256,694 in revenue.

The Herndon Commanders Aquatic Club had another successful year. Enrollment was at 266 swimmers, with registration fees of \$226,365. The Herndon Community Center and

Commanders staff worked together to host the annual Harvest Moon Swim Meet, which accommodated over 3000 entries from ten teams in the Washington D.C. region. The Community Center also sponsored the Halibuts Swim Team. This team competes in the Herndon Swim League and was formed to provide the opportunity for competitive swimming for youth lacking neighborhood swimming pools and teams. The Halibuts roster grew to 102 swimmers for the FY 2003 season.

The aquatic facility also accommodates the Herndon High School Swim Team seven high school swim meets were held during the FY 2003 season. Three local swim teams utilized the pool for weekly workouts, and 34 groups rented out pool space for private functions during the year.

PERFORMING ARTS

Eight of the twelve concerts of the annual Summer Concert Series were presented. Performances are held on the Town Green on Thursday evenings throughout the summer. Three concerts were canceled due to rain. The Summer Concert Series attracted 1,850 in 2003.

Farmers' Market Fun Days, a free summer entertainment program for children, was held for the tenth year. This program is planned in conjunction with the weekly Herndon Farmers Market. It continued to be a popular summer program, with six shows attracting over 2,000 children and adults.

The Department of Parks and Recreation manages the Industrial Strength Theatre, which provides facilities for the Elden Street Players and Herndon Towne Square Singers. The theater hosted 54 performances and 140 rehearsals in FY 2003. In addition, the theater accommodated one rental for a private function.

The Towne Square Singers, Herndon's community choral group, celebrated its 20th year with their annual holiday concert. The group, consisting of approximately 30 vocalists, a director, and an accompanist, presented spring and December holiday shows that were attended by over 700 patrons. The Children's Performance Series featured three shows at the Worldgate Multiplex Movie Theater on school holidays.

SPECIAL EVENTS

Labor Day Jazz Day Celebration and Wine Tasting. The 14th annual Labor Day Jazz Celebration was held on the Town Green, with an estimated 1,200 in attendance. A wine tasting featured five wineries was held in conjunction with the Council for the Arts of Herndon. Jazz Fest sponsors included Smooth Jazz 105.9 FM Radio, BB&T Bank, and Insty Prints of Herndon.

Herndon Folk Fest. The ninth annual Herndon Folk Fest was held in October. Attendance at this event was severely affected by the regional concern of sniper attacks. In addition to folk musicians, the event included food, arts and crafts, a farmers market, Runnymede nature tent, and children's activity area.

Fine Performing Arts Series. This series offered a variety of musical performances that were held at the Industrial Strength Theatre. The 2002-2003 season featured three performances -- the Magic of Speed and Throw, Dean Shostak Crystal Carols, and two sold-out performances of Nutcracker Sweets by the Classical Ballet Theatre of Herndon. The series attracted approximately 360 patrons. One performance was cancelled due to heavy snow conditions.

Herndon Festival. Approximately 77,000 people celebrated the 23rd year of this outstanding Herndon tradition. The 2003 festival featured:

- 128 arts and crafts and fine arts dealers
- 105 exhibitors in the Herndon Dulles Chamber's Business Expo
- carnival and games
- 23 food vendors
- hands-on children's art area with a focus on the family
- two fireworks displays
- three stages of entertainment featuring a diverse cross-section of talent
- 770 runners in the 10K/5K race
- 146 dogs in the K-9 2K dog walk

The business community supported the festival with \$48,500 sponsorships. As a result of inclement weather, the festival experienced a deficit of \$8,000.

Community Events. More than 6,000 people attended the 2004 Fourth of July celebration at Bready Park. The program began with a 6.2-mile, non-competitive family walk, followed by an afternoon program which included free hot dogs and lemonade, arts and crafts, games, and entertainment by Ruthie and the Wranglers, the Town Square Singers, a unicyclist, and Uncle Sam on stilts. The evening program was held at the Herndon High School football field and featured a concert by Katy Benko followed by fireworks. The Holiday Arts and Crafts Show, held at the Herndon Community Center, attracted 120 crafters and approximately 1,800 patrons. In addition, the department sponsored a lunch with Santa with 175 participants, and the annual Easter Egg Hunt, with 450 participants. The annual Pet Parade had 25 participants. A Halloween event, Spooktacular, was held in October with entertainment, crafts, and treats.

Antiques Show and Sale. The Parks and Recreation Department and the Herndon Woman's Club co-sponsored the 23rd annual Antiques Show and Sale at the Herndon Community Center. Attendance for this event was down from the previous year due to heavy flooding resulting from snowfall the previous weekend. The proceeds for this event were \$2,259.

Mayor's Volunteer Appreciation Night. The Eighteenth Annual Mayor's Volunteer Appreciation Night was held to honor 280 volunteers for their commitment to the community. A reception was held with over 200 volunteers and their guests in attendance. David Sinclair, Stacey Killius-Sinclair, and Laura Price were recognized as distinguished volunteers. Johnny Holiday was the guest speaker.

INSTRUCTIONAL PROGRAMS

The department registered 16,412 participants for instructional programs in FY 2003 in the areas of fitness, dance, gymnastics, aquatics, tennis, sports, arts and crafts, fine arts, drama, and special interest classes such as pottery, cooking, fencing, CPR, and dog obedience. The licensed preschool program, that runs during the school year from September to June, included a three-day program for 4 and 5-year-olds with 21 children registered, and a two-day program for 3 and 4-year-olds, also registering 21 children. Three teachers conduct the programs, which includes developmental activities in arts, crafts, music, nature, games, field trips, outdoor activities, and special holiday activities. New classes in dance were offered, including ballet, salsa, ballroom, belly dance, hip-hop, rhythm and movement, tango, and belly-aerobics, nearly doubling previous offerings in the dance program. The number of aquatic classes was increased by nearly 20 percent. Other instructional classes in guitar, chess, sculpturing, printmaking, painting, photography, theater, and Little Scientists, provided a diverse range of instructional classes in FY 2003.

FY 2003 Instructional Programs

Summer 02	4663 participants	348 classes
Fall 02	5144 participants	536 classes
Winter 02-03	3032 participants	373 classes
Spring 03	3573 participants	506 classes

The computerized lottery system in the Safari recreation software made it possible to accommodate 100 percent of Town residents in the lottery registration process for classes and programs of their choice.

GENERAL RECREATION PROGRAMS

The Summer Fun Program was offered during the summer months for children ages five to twelve, with 387 children participating. Extended early and late care services were provided for approximately 148 children of working parents during the two summer sessions. Scholarship assistance, in cooperation with Northern Virginia Family Service, was provided to children participating in this program.

Traveling Tots, a versatile program for toddlers and their parents, included a visit to the MCI Center for Disney on Ice and a trip to Barnum and Bailey's "Greatest Show on Earth" Circus. Trips were also offered for strawberry picking, museums, and the pumpkin patch.

The Kiddie Open Gym program, an indoor play program for preschoolers during the winter months, was attended by over 600 preschoolers. This popular winter program, held on Tuesdays and Thursdays in the community center gym, allows tots to tumble, play games, and ride "Big Wheels" indoors on cold winter days.

Trips offered through Parks and Recreation during the year for families and adults included a Baltimore Orioles Baseball Game; Outdoor Rock Climbing; a Fall Foliage Excursion on the

Maryland Scenic Railroad; Christmas in New York; Library of Congress, Arlington Cemetery, and Pentagon Tours; the Spy Museum; the Naturalist Center; Historic Annapolis; Atlantic City; and "Peter Pan" at the Warner Theater.

TEEN PROGRAMS

A variety of teen activities including day trips, Teen Discovery Summer Camp, and teen dances, were provided. For the Summer Teen Discovery Program, 118 teens participated in three, two-week sessions. Teen dances continue to be very popular with middle-school teens. Monthly dances held at the Community Center attracted more than 2,895 teens during FY 2003. Drop-in activity nights were held for teens during the summer months to enjoy swimming, wallyball, volleyball, and the game room.

SPORTS

The sports department coordinated gymnastics classes, tennis classes, and tournaments and sponsored the following activities: Mini and youth basketball, fencing, racquetball leagues, basketball leagues, racquetball league, fitness program and babysitting, yoga, pilates, Tae Kwon Do, Shotokan Karate, The Herndon Festival 10K/5K Race, and the 5K Turkey Trot with 789 runners. The pilates program had 70 participants, and a new program, "Girls on the Run" registered 36 total participants during the fall and spring sessions. Boot Camp for Women and Men, a complete fitness regimen, was offered as a new program in FY 2003.

A variety of sports programs for youth and adults are offered. These include Summer Youth Basketball League with 60 participants and twelve soccer camps that registered 136 participants; Racquetball League with 17 teams; the Adult Basketball League; and the Super Shooter Contest with 21 youth participating.

NATURE ACTIVITIES

The Town Naturalist continues to expand and enhance the nature programs both in Runnymede Park and through the Community Center. Nature Fest was held at Runnymede Park in September and was attended by over 1,000 visitors. Eight nature birthday parties were held at Runnymede Park. Nature Camp registered 66 campers in four, one-week camps.

The Town organized and participated in the National Earth Day celebration, which was held at both Runnymede Park and the Herndon Fortnightly Library. Students Against Global Abuse, the Herndon High School environmental club, and Minerals Management assisted with this program. The Town Naturalist attended a bird identification workshop at the Smithsonian Institute and participated in an urban beaver workshop at Ft. Belvoir on managing and avoiding conflict with beaver.

A memorandum of understanding was developed between the Town and the Friends of Runnymede to enhance cooperative efforts with environmental programs in Runnymede Park. Town constituents continue to seek advice and help from the Town Naturalist regarding urban wildlife and rescue, plants, gardening, and reference materials. Constituents also continue to

donate items and books for the future nature center.

SENIOR PROGRAMS

The Senior Cinema program, offered twice monthly, accommodated over 400 senior visits to enjoy current movie videos and snacks. The average attendance at this free activity is 25 seniors. Seniors also participate in monthly arts activities and the Gymside and Trailside Walkers program, to encourage fitness among seniors. In addition, many seniors participate in other fitness programs such as land aerobics and water fitness classes, and are able to receive a 50-percent discount on registration fees. A large number of seniors participate in the trips provided throughout the year.

CHESTNUT GROVE CEMETERY

GENERAL

As part of the Department of Parks & Recreation, the cemetery operation has continued efforts to enhance both the level of service and the overall quality of the cemetery grounds.

During the fiscal year 2003, design services for master plan improvements, to include a maintenance building and administrative office building, were implemented through the architectural firm of Eddy & Eckhart Architects. These design services also include plans to provide for a garden mausoleum, urn garden area, columbaria, and general cemetery improvements to landscaping and roadways.

A new manager was hired in FY 2003 with extensive experience in cemetery operations and maintenance. As a part of the master plan improvements, business operations undertook the opening and closing responsibilities for interments. This change required the cemetery to move forward with a significant investment in capital equipment for services and the general maintenance of the cemetery. Approximately \$90,000 was provided to upgrade the maintenance equipment for the cemetery.

During FY 2003, cemetery staff removed Roadway Four North to create new interment sites. This area was made available for sale to the public in June 2003, and the initial response was very positive. In FY 2003, the cemetery sold 154 lots for interments and accommodated 134 interments. While lot sales were less than projected, revenues exceeded projections as a result of the improved lots available.

The Chestnut Grove Cemetery Advisory Committee conducts a review of rules and regulations and general operations on an annual basis. Based upon operations, the staff and advisory committee developed rules changes to improve the appearance of the cemetery, which were adopted by the Town Council in January 2003. In a continuing effort to enhance the business operation, and with a higher-quality lot availability, the Town also implemented amendments to the fee schedule for the cemetery.

Staffing for the cemetery has seen change during the year, with a change in the cemetery manager position and office assistant. A new regular labor position was authorized for the spring to reflect the change in work towards the Town conducting the opening and closing of interment sites.

COMMUNITY DEVELOPMENT

GENERAL

The Department of Community Development (CD) provides municipal planning activities, including comprehensive planning, downtown redevelopment, zoning administration, zoning enforcement and enforcement coordination, subdivision plat administration, architectural review, site plan review, heritage preservation, urban forestry, transportation planning, mapping, and development coordination with neighboring jurisdictions. The department provides staff support to the Planning Commission, Architectural Review Board, Heritage Preservation Review Board, and Board of Zoning Appeals. Department staff fosters community participation and has considerable contact with Town residents and business persons.

Fiscal Year 2003 was another challenging year for the Department of Community Development. Early in the fiscal year, the Town Council developed and adopted its "Plan of Action" as a guide for its major initiatives during Fiscal Years 2003 and 2004. This plan contained many activities that have been assigned to the Department of Community Development. The principal assignments are in the area of protecting the Town's residential neighborhoods and in advancing development of the downtown.

The department is organized into four sections: Administration and Application Control, Comprehensive Planning, Current Planning and Zoning, and Community Forestry.

ADMINISTRATION AND APPLICATION CONTROL

Highlights

Despite the downturn in many aspects of business and industry, FY 2003 was a busy year for private development activities in the Town, from small renovation projects to large residential and commercial office developments. Applications for these development activities are handled by the Administration and Application Control Section. Dealing with these applications requires a great deal of coordination with other departments and with the applicants. Emphasis is placed on maintaining a high level of customer service. During FY 2003, the staff focused on cross-training of staff members in order to respond more effectively to inquiries from the applicants and from the public.

One of the many types of inquiries that the staff must handle is the copying of site plans and subdivision plats that are in department files. The administrative staff researched and responded to 46 requests for identifying and copying site plans. Thirty requests were from outside customers, and 16 were received from other Town offices. Staff support was also provided for advertising the Farmers' Market by developing and assisting with the mailing of over 5,000 flyers. One member of the staff is the Assistant Market Manager who handles the market during the absence of the Market Manager and attends the organizational meeting.

Recordkeeping was enhanced through the design of a zoning violation database. Information Technology staff assisted in the creation of a database and worked with zoning and administration staff to ensure that training was provided. As the administrative staff utilized the database, several “kinks” were discovered. Again with assistance from the Information Technology department, the database was enhanced to alleviate problems with entering information. Over 500 violations have been entered into the system and paper files for each violation were prepared by the administrative staff.

Minutes were recorded and transcribed by the administrative staff for 44 public hearings and minutes for 47 work sessions were documented. In addition, administrative staff provided support and prepared minutes for 14 meetings of the Herndon Cultural Arts Advisory Committee and for three meetings of the Zoning and Subdivision Ordinance Revision Project.

Summary of Activities:

Comprehensive plan amendments/Comprehensive plan reviews	4
Conditional use permits	9
Zoning Ordinance Text Amendments proposed	6
Subdivision Ordinance Amendments proposed	2
Zoning Map Amendments	1
Single lot development plans	2
Site plans/subdivision plan/extensions	9
Site plan/subdivision plan revisions	19
Site plan/subdivision plan resubmissions	65
Record plats/Easement plats	32
Preliminary plans	1
Temporary site plans	0
Board of Zoning Appeals agenda items	13
Architectural Review Board agenda items	61
Heritage Preservation Review Board agenda items	30
Planning Commission agenda items	65
Town Council agenda items	112
Surety documents, inspection requests, releases, associated correspondence	267
Deed processing and coordination with Town Attorney and developers	112
Business license applications	219
Building permits	118
Zoning inspection permits	312
Zoning violations	538
Total	1,997

The administrative staff supported the other members of the Community Development staff with the applications referenced above by logging in the applications, preparing official files, notification letters to applicants, adjacent property owners and adjoining municipalities, preparation of public hearing notice signs, preparation of agendas and minutes, copying of various staff reports, fielding applicant and customer questions, scheduling meetings and setting up for public hearings.

COMPREHENSIVE PLANNING

Highlights

During FY 2003 the Comprehensive Planning section supported both the long-range vision of the Town and the short-term implementation of adopted goals and objectives. Major areas of work included downtown planning, environmental programs and legislation, local and regional transportation planning, the annual Capital Improvement Program, and development project planning and design for numerous Town capital projects, large and small. The section made very significant contributions to major projects such as the Public Safety Center, the Cultural Arts Center, the Sugarland Run Trail and the Herndon Community Center Phase IV. The section continues to coordinate its work very closely with the Planning Commission, the Town Council, the Public Works and Parks and Recreation Departments and numerous other agency and community stakeholders.

Comprehensive Planning staff provided extensive support to the Herndon Cultural Arts Center Advisory Committee throughout the fiscal year. The staff managed the multifaceted contract with Wilson Butler Lodge and others, in close cooperation with the Advisory Committee. Major tasks such as environmental studies, governance and operations planning, master plan and building concept design, operations pro forma and business plan were completed. The final report of the Feasibility Study was the subject of formal action by the Town Council just after the end of the fiscal year (Resolution of July 8, 2003). The staff worked diligently to assure timely contract performance, despite a very challenging environment caused by scheduling delays during land acquisition and the need to coordinate with multiple firms on the contract. During the year the staff also provided extensive administrative support to the advisory committee, including meeting agendas, minutes and a variety of special services.

Transportation planning is the responsibility of the Comprehensive Planning staff. During the fiscal year these efforts ranged from participation in regional planning processes to the analysis of traffic impact for development proposals to the evaluation of specific designs to improve streets, trails and other facilities. Regional planning efforts included work with the Northern Virginia Transportation Authority and its Interim Technical Committee, successor to the Transportation Coordinating Council. The staff was able to secure an unusually large commitment of \$1,231,000 in FY 2004 Regional Surface Transportation Funds for the South Elden Street widening by agreeing not to apply for FY 2005 funds next year. This amount of funding prevented the project schedule from falling back two years. The staff brought major issues to the Town Council such as resolutions on the Dulles Corridor Rapid Transit Project and the Northern Virginia Tax Referendum.

The bulk of the transportation work completed by the staff consisted of technical review of traffic impact analyses for land use applications and support for planning and engineering for several town capital improvement projects. A major staff effort was devoted to assist the engineering design process for the Sugarland Run Trail, a project supported by over \$500,000 in grant funds.

Herndon Downtown. The Herndon Downtown was the subject of considerable effort by the Comprehensive Planning staff. Several milestones were achieved, as noted below:

- ? Development of “Theme 2: Advance the Downtown Plan” and three initiatives under this theme, as included in “A Plan of Action” were adopted by the Town Council.
- ? The purchase of two downtown properties (Paul Brothers and Wyzkoski) for the arts center and public shared parking. The staff managed site assessments, appraisals, and related consultant tasks and also developed value analyses, offer letters and other negotiation correspondence in support of the Town Manager. Both properties went to settlement by March of 2003.
- ? Completion of a Downtown Traffic Study statement of work, scenario development in consultation with the Planning Commission and Town Council, contract award and the completion of an interactive study process with Bellomo-McGee. The draft report was presented to the Planning Commission on June 23, 2003.
- ? Completion of the Cultural Arts Center Feasibility Study draft report by Wilson Butler Lodge and discussion at a joint work session of the Town Council and Planning Commission on June 18, 2003.
- ? Development of a Master Plan for the Elden/Station/W&OD/Center Street block.
- ? Town Council approval of the rezoning, general development plans, and site plan for the Fortnightly Square project, a major mixed-use redevelopment project in the downtown.
- ? Ordinance Amendments to update the cost structure of the Downtown Public Shared Parking Program were developed. After review by the Planning Commission, the Town Council deferred this item.
- ? Limited exploration of concepts for structured parking on the Town’s Station Street Parking Lot property were conducted in anticipation of a proposal for a public-private partnership.
- ? An extensive grant package was submitted as an attempt to secure \$420,000 in Virginia Department of Transportation Enhancement Funds to advance the construction schedule for the Town’s Downtown Streetscape CIP project.
- ? Staff continued to participate in the Downtown Business Council initiative of the Herndon-Dulles Chamber of Commerce.

Rezoning Cases. Several Zoning Map Amendments (rezoning) cases were initiated or completed during the fiscal year, requiring extensive Comprehensive Planning staff support over several months or longer. Final Town Council approval dates are listed.

- ? Fortnightly Assemblage, approved 7/02

- ? Extended Stay America, approved 8/02
- ? 703 Bennett Street, approved 8/02
- ? Little Street Rezoning, pending – submitted 6/03
- ? Jonquil Lane Assemblage, approved 8/02

Runnymede Park Planning. The Town has hired HNTB to design the Runnymede Park nature center and other park improvements, such as an upgraded and larger parking lot, two 25-person picnic shelters, an upgraded entrance, an amphitheater and permanent restroom facilities. This project is to be prepared in accordance with the adopted Runnymede Park Resource Management Plan (RMP). The RMP evaluates the natural resources of the park, recommends management practices for the different natural resources communities, and provides a description, size and location for a nature center. Concurrent with the site plan development, the Town staff is to amend the Runnymede Park Master Plan, adopted in 1991, to ensure consistency with the adopted RMP.

Chesapeake Bay Preservation Ordinance Amendments. On December 10, 2001, the Chesapeake Bay Local Assistance Board adopted changes to Virginia Code regulations concerning Chesapeake Bay Preservation Areas. Localities in the Tidewater Coastal Plain, which includes Herndon, must amend their Chesapeake Bay Regulations accordingly. The deadline for the localities to update their programs is December 31, 2003. With the assistance of the Town Attorney, the Community Development staff is drafting the required amendment language. The Town staff is also taking this opportunity to make these regulations consistent with the Chesapeake Bay Preservation Chapter of the Herndon 2010 Comprehensive Plan, such as eliminating the Resource Management Area Opt Out provision. Staff is reviewing the amendments recently adopted by Fairfax County and meeting with a private wetland consulting firm to better understand possible amendment options. The staff anticipates that the Planning Commission will make a recommendation on these amendments in October 2003 and the Town Council will adopt them in November 2003.

Capital Improvement Program (CIP). The Town Council adopted the FY2004-FY 2009 CIP on June 10, 2003. This CIP contains 55 projects, consisting of 42 General Fund and 13 Enterprise Fund projects. Anticipated revenue shortfalls and limited financial resources for CIP projects have necessitated a different funding strategy for this program, as compared to previous years. Very little general fund money is available and it was necessary to reprogram unencumbered reserves from several projects to finance this lean program. The main funding sources for the FY2004-FY2009 CIP are capital leases and general obligation bond proceeds.

Capital leases are providing the funds for Information Systems/Telecommunications and GSA Vehicles programs on an annual basis. This CIP also assumes that three general obligation bonds are to be issued: \$7.3 million in FY 2004, \$6.0 million in FY 2006 and \$7.5 million in FY 2009. The four priority projects for the Town are the Public Safety Center, the Community Center-Phase 4 Expansion, the Station Street Parking Garage, and the Cultural Arts Center.

Based upon current projections, the Town's operating costs will exceed its recurring General Fund revenues from FY2006–FY2009. Staff is assuming the Town will be able to fully

cover its operating costs and debt service with projected recurring general fund revenues or through an increase in tax rate and fees. With all these challenges, this program is balanced for the entire six-year period, FY2004-FY2009.

Comprehensive Planning staff supported the annual update of the Town's CIP and was responsible for overseeing the public participation process, coordination with contributing Town departments, and publication of the adopted document that demonstrates the level of excellence that the Town Council has come to expect of this Program.

Demographic and Development Information and Inquiries. Numerous information requests, development inquiries and discussions on specific properties were completed during the fiscal year. The annual population and housing estimate was completed in March of 2003. It is estimated that the Town's population on January 1, 2003 was 22,542 persons. The housing estimate was a total of 7,488 dwelling units. Final 2000 Census information became available during the year. The staff plans to produce an informative Census brochure during the coming year.

Sugarland Run Stream Valley Trail. The trail is to be located in the Sugarland Run stream valley lying within the Town of Herndon and is to provide connection from the Washington and Old Dominion Railroad Regional Park (W&OD Trail) to an existing Fairfax County Trail located in Reston Section 49, Parcel A. The Fairfax County trail system extends nearly to Route 7 and is planned to eventually connect to the Heritage Trail along the Potomac River. The Town has three grants for this project totaling over \$500,000. Two of the grants are from the Virginia Department of Conservation and Recreation and the largest funding source is the VDOT Regional Congestion Mitigation for Air Quality program.

A site plan for the project was recommended by the Planning Commission and approved by the Town Council during the year. Land acquisition and federal and state environmental reviews have affected the progress of this project. However, the Town staff received another extension for the two Virginia Department of Conservation and Recreation grants. The expiration date of December 31, 2003 has been changed to December 31, 2004. Staff anticipates that construction of this project will occur in spring 2004.

Colonial Pipeline Mitigation. On January 23, 1998, a Consent Decree was entered in the United States District Court for the Eastern District of Virginia requiring Colonial Pipeline Company to implement a series of restoration actions due to its March 28, 1993 oil spill.

On April 22, 2003, the Town Council approved the third remediation project for the Colonial Pipeline oil spill mitigation program. The project will be located along Spring Branch, between 300 feet south of Third Street and the Herndon Parkway. The enhancements, developed by CH2M Hill, include stream bank stabilization and channel improvements, a stormwater wetland, as well as a bio-retention and enhanced wetland area.

Town staff requested that the fourth project, proposed to occur along a tributary of the Sugarland Run within Runnymede Park and the Hunter's Creek subdivision, be modified. The staff opposed the stormwater wetland proposed at the Herndon Parkway culvert within Runnymede

Park. Staff believed that this element would be detrimental to the existing habitat. Working with the Consent Decree Trustees, CH2M Hill modified the plans and substituted invasive removal and native species planting in place of the wetland. The Town Council is currently reviewing this new plan. Due to the elimination of the stormwater wetland, an additional remediation site is required. With the assistance of Town staff, CH2M Hill is proposing invasive removal and the planting of native species along an area of Sugarland Run located south of Elden Street. If approved by the Trustees overseeing the Consent Decree, CH2M Hill will submit this plan for staff review and Town Council approval.

Agreement with the NVRPA for Monroe/Van Buren Street Improvements. The Town and the Northern Virginia Regional Park Authority signed a Memorandum of Agreement, dated April 24, 2002, detailing the reconfiguration of the Monroe/Van Buren/Grove intersection. In return for the Town vacating the Monroe Street right of way, eliminating the Monroe Street crossing of the W&OD Regional Park, removing the existing roadway and providing a signalized crossing for the W&OD Trail at Van Buren Street, the NVRPA will allow the Town to widen Van Buren Street within the NVRPA property and eliminate the separated grade crossing requirement at the Van Buren Street crossing of the W & OD Trail.

The Town staff is finalizing the road improvement plan and the necessary plats for the NVRPA staff to review. Construction of these improvements is anticipated in FY 2004.

Northern Virginia Regional Bikeway and Trail Network Study. The Town has been a participant in this VDOT sponsored project, which is to create a regional trail network throughout northern Virginia. Community Development staff attended meetings to develop this regional trail network map. The draft final report was completed in June 2003. The final public meeting to endorse this plan is to be held in September 2003. It is the goal of the committee to have all jurisdictions adopt this plan and implement this regional bikeway and trail network.

Five-Year Review of the Herndon 2010 Comprehensive Plan. In accordance with Section 15.2-2230 of the Code of Virginia, the Herndon Planning Commission reviews the Herndon 2010 Comprehensive Plan every five years to determine if the plan needs to be amended.

A list of priorities for updating the Comprehensive Plan was recommended by the Planning Commission in December 2001 and approved by the Town Council in March of 2002. Community Development continues to focus on two of those priorities, improving residential neighborhoods and revising the Downtown Public Shared Parking Program. Other priorities have been shifted in order to focus on the items included in the two-year Plan of Action adopted by the Town Council in September of 2002.

Geographic Information System (GIS). Comprehensive Planning staff has been developing GIS skills for several years, and is now using several layers of Fairfax County GIS data in addition to aerial imagery to complete planning tasks and to create specialized maps in ArcView software. These pilot efforts are being undertaken on standard Town desktop computers, without any special memory or graphics card capabilities or output devices such as color plotters or printers. The section hopes to be able to assist the Town's effort to develop a widely distributed GIS capability.

Training. The Comprehensive Planner and the Senior Planner attended workshops on downtown planning and redevelopment, walkable communities, and stormwater management planning. The Senior Planner completed the LEAD management and High Performance Organization program at the University of Virginia Darden School.

TRANSPORTION PLANNING:

Regional Transportation Planning. The staff continued to participate in the Northern Virginia Transportation Authority Interim Technical Committee, successor to the Transportation Coordinating Council (TCC) technical committee. However, the Town no longer has political level representation equivalent to the seat it held on the former TCC Executive Committee. Regional Surface Transportation Program (RSTP) funding was approved by the NVTA for South Elden Street roadway improvements in the amount of \$1,231,000 for FY 2004. Review, analysis and interagency coordination were also provided in regard to several transportation and traffic issues related to specific transportation facilities or developments within Fairfax and Loudoun Counties.

Triangle CIP Project. This project addresses street widening and traffic improvements around the triangle bounded by Elden, Monroe, and Van Buren Streets. This project includes the design and construction of traffic signalization at the Monroe-Grove/Van Buren intersection. The Town's consultant has submitted the final engineering plan for this signal. The staff successfully coordinated efforts with the United States Postal Service to acquire the necessary easement for the installation of the signal pole at the corner of the Herndon Post Office site.

Dulles Corridor Task Force. The staff continued to support the Town Manager, a Task Force member, by monitoring and evaluating studies and negotiations involving the proposed Dulles Corridor Rapid Transit Project. After the conclusion of the Locally Preferred Alternative, the project sponsors indicated that federal funding and other considerations had led to the development of a variation to the preferred plan whereby rail transit would be extended only to either Tysons Corner or Reston/Wiehle. The implication for the Town is that the anticipated Herndon-Monroe rail station, along with rail service to Dulles Airport and beyond, may still be many years away from construction.

Herndon-Monroe Station Northside Access Study. The Town Council unanimously passed a resolution recommending the Metrorail Alternative as the Locally Preferred Alternative (LPA). Staff continued to advocate to representatives of the Washington Metropolitan Transit Authority (WMATA) the Town's resolve to insure adequate inter-modal access for the Herndon-Monroe Station. Staff and the Town Manager organized a meeting with the WMATA Project Manager to discuss the Town's inter-modal access and status of the proposed transit tax district that would affect numerous commercial properties within the Town of Herndon.

Dulles Corridor Fairfax Connector Bus Service. The staff continued coordination with Fairfax County on the implementation of minor revisions to bus stop locations along South Elden Street. Various routing proposals and accessibility alternatives associated with the Herndon Harbor House and future Fortnightly Boulevard have been approved with assistance from Fairfax County staff.

South Elden Street (Dulles Toll Road to Herndon Parkway). Grants totaling \$3,950,000 in Regional Surface Transportation (RSTP) funds were previously obtained through the Northern Virginia Transportation Coordinating Council (TCC) to widen South Elden Street to six through lanes with dedicated turning lanes between Worldgate Drive and Herndon Parkway. The staff pursued a funding strategy to avoid major scheduling delays proposed by VDOT due to increasing cost estimates for utility relocation and construction. Additional Regional Surface Transportation Funds of \$1,231,000 were approved by the Northern Virginia Transportation Authority and incorporated into the VDOT six-year plan. The project is now scheduled to go to bid advertisement for construction by July of 2004.

East Elden Street Improvements (Fairfax County Parkway to Monroe Street). Moving east to west, the project scope is to upgrade East Elden Street to six lane divided between Fairfax County Parkway and Herndon Parkway, to four lane divided between Herndon Parkway and Van Buren Street, with a transition to two lanes with a turn lane when reaching Monroe Street. Previously, this project was programmed for design during FY 2006. However, in the current VDOT six-year plan, VDOT has reprogrammed this project for design in FY 2008. Land acquisition and construction costs will be funded through the Town's Urban System allocation, future Regional Surface Transportation Program (RSTP) allocations and/or other sources.

Downtown Streetscape Improvements. The staff continued to support engineering and acquisition efforts being undertaken by the Department of Public Works. Construction funds for this project were partially reprogrammed during the Town's CIP process. However, an extensive grant package was developed in an attempt to secure \$420,000 in VDOT Enhancement funds as the first phase in a 3-phase approach. Enhancement Grants will be awarded by the Commonwealth Transportation Board on or about October 2003.

Traffic Evaluation for Development Review. The Transportation Planner has evaluated the traffic impact of numerous land use applications. Major projects will continue to be evaluated through task order contract review by Post, Buckley, Schuh and Jernigan, the Town's current transportation planning and engineering contractor.

Traffic Engineering Improvement Committee (TEIC). The Transportation Planner served on an interdepartmental committee to troubleshoot numerous citizen and Town Council comments and requests relating to traffic and street conditions around the Town.

Training. The Transportation Planner completed an Access Management Training Course sponsored by the Virginia Technology Transportation Transfer Center as well as a traffic impact study utilizing Highway Capacity Software. This effort was based on training acquired from the University of Florida - Center for Microcomputers in Transportation. The Transportation Planner also continues to be certified as an Erosion and Sediment Program Administrator by the Virginia Department of Conservation and Recreation.

CURRENT PLANNING

Highlights

The Current Planning branch provides short-range planning services, as well as zoning enforcement, zoning ordinance interpretation and proffer interpretation for the Town, its business and residential citizens, and developers. During FY 2003, the Current Planning branch coordinated the review and processing of 137 development applications, including conditional use permits, site plans, site plan revisions, preliminary subdivision plans, subdivision construction plans, single lot development plans and house location plans. The Current Planning branch is also responsible for the review and presentation of Board of Zoning Appeal applications, and ARB and HPRB applications, as well as the review of record plats and easements and the issuance of Zoning Inspection Permits. In addition the Current Planning branch reviews all business licenses and selected building permits.

This annual report signifies the close of the first year of the two-year Plan of Action. The current planning staff has been heavily involved in the efforts generated by this two-year strategy. Although this concerted effort in and for the neighborhoods is primarily realized in the work of Current Planning's enforcement branch, all staff has had a hand in the projects and activities generated by the Plan of Action.

Fiscal Year 2003 saw the current planning staff in a hiring and training mode. The position of Associate Planner was filled in July of FY 2003. The position has since been changed from Associate Planner to Planner, to appropriately reflect the nature of the work. In September and October of FY 2003 two Community Inspectors were hired and the new violation database was introduced. In addition, Current Planning was instrumental in the development and initiation of the Neighborhood Enhancement Team (N.E.T.)

The current planning staff reviewed 899 permits, plans and applications during FY 2003. The items reviewed by the Current Planning and Zoning staff included: site plans and revisions, subdivision plans and revisions, waiver requests, conditional use permits, variances, appeals, ordinance amendments, Architectural Review Board applications, Heritage Preservation Review Board applications, building permits, business licenses, zoning permits, and house location surveys. In addition to the item above, the Current Planning staff handled zoning violations, zoning verification requests, general land use and development questions, requests for determinations, Chesapeake Bay waivers, address assignments, and administrative approvals of sign permits.

Unfortunately, progress on some special projects has slowed due to the new initiatives and the need to hire and train new employees. The special projects that are continuing, but at a slower than anticipated rate, are the revising of application fees, the expediting of plan review through adoption of the Engineer's and Surveyor's Institute system, and the Zoning and Subdivision Ordinance Rewrite Project.

In September 2002, the violation database was introduced. Prior to this database, it was difficult to efficiently track new and existing complaints and violations. The data base was

developed by the Town's Information Technology department in conjunction with the Town's Building Official and Zoning Administrator. With an increasing number of cases being resolved and the amount of historical data increasing, the management and statistical opportunities afforded by the database are being discovered and utilized.

Following the adoption of the Plan of Action, the Current Planning staff, working in conjunction with the Building Official and assisted by the Neighborhood Resources office and Police, formulated the structure and intent of the Neighborhood Enforcement Team (N.E.T.). It is the intent of N.E.T. to strip the neighborhood enforcement process of possible obstructions in communication and cooperation between department's within Town government that are instrumental in maintaining and improving the quality of the neighborhoods.

On a Saturday in March, N.E.T. visited the Waterford townhouse community, going door-to-door and providing information on the Town's regulations to residents. This project provided an opportunity for the enforcement branches to meet the people, listen to concerns first hand, and provide useful information. N.E.T. is planning additional community visits during FY 2004.

Fiscal Year 2003 saw growing cooperation between the departments participating in the N.E.T. During the period, the Town's Neighborhood Improvement Specialist became an integral part of the zoning enforcement process by providing accurate Spanish/English translation services. The enforcement team learned that the presence of a qualified translator facilitated the process and greatly improved the outcome by providing accurate two-way communication free from misunderstanding. This relationship proved so successful that it detracted from the other responsibilities and duties of the Neighborhood Improvement Specialist and the need for a full time bilingual assistant for Current Planning was identified and subsequently the new position was approved by Town Council.

To address the growing problem of overcrowding within the residential areas, one of the Community Inspectors has been dedicated full time to complaints of overcrowding.

During FY 2003, Current Planning's Community Inspectors attended several state classes to become competent in Building Code and Property Maintenance enforcement. This effort is leading to a seamless enforcement process that cuts across departmental boundaries to facilitate enforcement. The cross training is permitting Zoning's Community Inspectors to initiate the enforcement process on property maintenance issues and assist the Building Official's office.

During FY 2003, 538 cases were entered into the database. During that same period 329 cases were closed. These cases represent both Building Code and Zoning Code complaints. The number of closed cases includes both violations that were abated and complaints that were found to be unfounded. Unfounded complaints include those cases where no problems or violations were found, and situations where problems, such as an excessive number of cars were found, but no violations were present. To investigate and resolve these complaints Community Inspectors and the members of the Building Official's staff made 1,629 site visits.

An increasing number of complaints concerning illegal signs in the public rights-of-way were received. To address this issue, one Community Inspector has been scheduled to remove

signs for 1.5 to 2.0 hours on Monday morning, and works every other weekend for 4 hours removing illegal signs and checking on neighborhood issue complaints that are best observed during the weekend. During FY 2003, over 400 illegal signs were removed from the Town's public rights-of-way.

Current Planning staff met with Loudoun County staff regarding Loudoun County's process to permit the proposed Herndon Police Facility improvements. The Current Planning staff, working with the Department of Public Works and the Herndon Police Department, prepared and submitted the required applications and related materials.

The ZSORP Committee created a subcommittee on process. The subcommittee met twice in FY 2003 to discuss possible improvements to the review process that would streamline the application process while incorporating additional community input and review. Several potential changes to the process have been proposed.

In addition to the highlights above, the Current Planning staff continued to process applications and provide assistance to customers on varied topics and concerns. Below is a summary of the number and type of applications reviewed and processed by the Current Planning staff in FY 2003:

Zoning and Subdivision Ordinance Text Amendments. Seven Zoning Ordinance Text Amendments (ZOTAs) were reviewed and processed during FY 2003. Two of the amendments were processed by the Town Attorney's office in cooperation with the Department of Community Development, and Comprehensive Planning processed two of the amendments, one related to downtown shared parking and the other concerning changes to the Chesapeake Bay regulations. In addition to the ZOTAs, one Subdivision Ordinance Text Amendment was processed. In addition to the amendments that were initiated or processed in FY 2003, several possible amendments were studied, discussed and developed by the staff including regulations related to the exterior manifestation of overcrowding, changed to the PD-MU District to permit single family detached homes. Two of the ZOTAs were directly related to the Plan of Action, the exterior manifestation of overcrowding and the amendment to allow a day worker assembly site in the I-G District.

Chesapeake Bay Regulation Review. The Current Planning staff reviewed and approved five requests for properties to be exempted from BMP requirements in the Resource Management Area.

Business License Review. During the fiscal year 219 business license applications were reviewed for compliance with the Zoning Ordinance for all new and relocated businesses and home occupations within the Town. The majority of business license applications was found to meet zoning requirements and were approved by the Community Development staff. Approximately four business licenses were denied due to the failure of the property owner to pay real estate taxes. In all cases except one, the property owner paid the back taxes and the licenses were then issued.

During FY 2003, the Current Planning staff and Department of Finance continued to work together to successfully find and bring into compliance businesses operating without required licenses and permits.

Heritage Preservation Review Board Activities. During the fiscal year, the Heritage Preservation Review Board handled 30 agenda items for Certificates of Appropriateness. Certificates of Appropriateness were approved for building alterations, additions, new construction, demolition, landscaping, and signs. Action by the Heritage Preservation Review Board was as follows:

Approved (with and without revisions)	29
Deferred	4
Denied	1
Withdrawn	0
Discussion items	8

Of the above applications, five were sign permits.

Architectural Review Board Activities. The Architectural Review Board handled 61 agenda items for exterior building alterations, additions, new construction, related site plans, and sign permits. Action by the Architectural Review Board was as follows:

Approved (with and without revisions)	56
Deferred	3
Withdrawn	2
Denied	0
Discussion items	16

Of the above applications, 29 applications were for sign permits.

Board of Zoning Appeals Activities. During the past fiscal year, the Board of Zoning Appeals considered 13 cases. Actions taken by the Board of Zoning Appeals:

Variance requests approved	=	4
Variance requests denied	=	4
Variance requests withdrawn	=	2
Decision Appeals upheld	=	1
Decision Appeals withdrawn	=	2

Assistance to the Building Official. The Current Planning staff continued to provide assistance to the Building Official. The Building Official's staff referred only those permits that appeared to have issues related to zoning compliance to the Current Planning staff. During FY 2003 Current Planning reviewed the following permits:

Building Permits Reviewed

New construction	16
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Decks	15
Additions and renovations	45
Signs	25
Demolition	6
Temporary structures	2
Other/Pending	6
Pools	3
TOTAL	118

Zoning Inspection Permits (ZIP) Reviewed. The Current Planning staff inspected all new businesses as well as relocated businesses. In addition, the staff issued Zoning Inspection Permits for new residential units and reviewed house location surveys to assure compliance with the approved plan.

Commercial/Industrial uses	156
Residential uses	75
House location surveys reviewed for ZIPS	21
Home Based Businesses	<u>60</u>
Total	312

URBAN FORESTRY

Highlights

- ? Coordinated the Town's annual Arbor Day celebration at Runnymede Park. The Town received the Tree City, USA award for the 14th consecutive year from the National Arbor Day Foundation.
- ? Coordinated and conducted an Arbor Day celebration at the Herndon Harbor House. A new butterfly garden was installed in the HHH courtyard and a Red Maple tree was planted.
- ? Assisted with the coordination of an Earth Day celebration at the Herndon Fortnightly Library, Herndon Elementary School, and Runnymede Park. Two Purple Martin Nest boxes were installed and SAGA students from Herndon High School performed a recycling skit.

Community Forestry: The following is a list of accomplishments and activities completed by the Community Forestry Program:

Coordinated volunteers working on various projects as listed.

Eagle Scouts Project Completed:

- (1) Herndon Centennial Golf Course: Planted wetland plants in a small stormwater pond adjacent to the new storage facility and the large irrigation pond
 - (2) Clearview Elementary School: Designed and built an orienteering trail around the school. Local scout groups and the school's students will utilize the trail.
 - (3) Runnymede Park: An invasive plant removal project was conducted in the vicinity of the Carroll House.
 - a. Runnymede Park: Environmental education storage boxes were built and installed at three locations. Painting was done on the Carroll House and on the boards of the information stations. Recycled road millings were placed around the information stations.
 - b. East Elden Street: The "Welcome to Herndon" sign was painted and landscaped. Additional trees and shrubs were planted in the median area between the service road and Elden Street.
 - c. Downtown and residential neighborhoods: Stormwater 'NO DUMPING-FLOWS TO WATERWAYS' placards were installed in the downtown and in a couple of residential neighborhoods.
 - d. Bready Park/Trailside Park: Picnic tables were repaired and painted.
- ? Assisted Friends of Runnymede Park with the coordination of the annual Runnymede Park/Sugarland Run stream clean up. More volunteers participated than any other year.
- ? Assisted Town Naturalist and Friends of Runnymede Park with the annual NatureFest held at Runnymede Park. This year's NatureFest was a huge success.
- ? Coordinated litter clean-up projects with various groups in association with the "Adopt-a-Spot" program. The groups included Friends of Runnymede Park, Rotary, Girl Scouts, Boy Scouts, First Baptist Church, and individual families.
- ? Coordinated with the OAR of Fairfax County, Inc. (Opportunities, Alternatives and Resources), which is a community justice organization. Individuals performed community service hours for the Town. The work included weeding, mulching, flower and tree planting and painting.
- ? Assisted in the coordination of bluebird nest box inspector volunteers. The inspectors checked and cleaned boxes at the golf course, cemetery, and Runnymede Park.

Certifications

- ? SAF (Society of American Foresters): Re-certified as a Certified Professional Forester.
- ? ISA (International Society of Arboriculture): Re-certified as a Certified Arborist.
- ? Maintained certification as a licensed commercial pesticide applicator.
- ? Maintained certification as an Erosion and Sediment Control Inspector from the Virginia Department of Conservation and Recreation.

Landscaping/Arboriculture

- ? Assisted with maintenance of irrigation systems on Town property.
- ? Coordinated annual flower purchase and planting throughout Town.
- ? Conducted hazard tree inspections throughout the town. Coordinated hazard tree removals, tree maintenance/pruning, and vegetation control for site distance and sidewalk safety.
- ? Conducted routine insect and disease inspections throughout the Town.
- ? Reviewed and inspected landscaping and tree protection plans for new site development.
- ? Conducted inspections on development sites for release of bonds.
- ? Assisted with inspections regarding tree/shrub issues on various Town projects.
- ? Designed and installed landscaping in Chandon Park in conjunction with the new parking lot and Dog Park.
- ? Coordinated various tree and shrub planting projects throughout Town, including tree replacements along the Herndon Parkway, Monroe Street, and golf course.

Town Projects and Community Service

- ? Continued to provide extension-type services for Town citizens. The assistance included advice on tree/plant selection, insect/disease problems, urban wildlife problems, design ideas, and hazard tree problems.
- ? Conducted a landscape/tree care workshop for Town citizens.
- ? Participated in meetings on the Alabama Drive street improvements and various

storm-water improvement projects.

- ? Continued close association with Friends of Runnymede Park, Friends of Sugarland Run, and SAGA High School organizations.
- ? Provided articles for the Friends of Runnymede Park newsletter.
- ? Coordinated with The Friends of Runnymede Park with the set-up of the 'Nature Tent' at the Folk Fest and the Herndon Festival.
- ? Applied for and received a \$6,000 grant from the Virginia Department of Forestry for a GPS system and computer software that will help map the trees and natural areas within the Town.
- ? Continued Farmers' Market coordination. Continued the Fairfax County Extension Plant Clinic with Volunteer Master Gardeners.
- ? Cooperated with the Fairfax County Gypsy Moth office. Ground spraying was conducted at Chestnut Grove Cemetery on the large oak trees.
- ? Assisted the Town Naturalist with various maintenance tasks at Runnymede Park and various activities including the summer camp and a field trip to the National Arboretum.
- ? Continued involvement with the Colonial Pipeline resource recovery plans associated with the oil spill along Sugarland Run.
- ? Assisted DPW at the Herndon Festival.
- ? Participated in the Neighborhood Resource Center Community Day.
- ? Assisted with the interviews of potential firms for the site plan and Nature Center design for Runnymede Park.
- ? Conducted a preliminary inspection survey of the perennial streams in Town for the Chesapeake Bay ordinance.
- ? Assisted DPW with the Sugarland Run trail project.
- ? Assisted DPW with snowplowing.

Training

- ? Attended Green Breakfast meetings. These meetings brought together various environmental groups and individuals for talks on issues such as stormwater and

stream mapping.

- ? Attended the Greens Industry Professional Seminar.
- ? Proctored the registered technician pesticide applicator exam for various Town staff from DPW, golf course and the cemetery. All staff passed the exam.
- ? Conducted a talk on Lyme disease for Town Shop staff.
- ? Attended Basic Spanish classes held by the Town.

PUBLIC SAFETY

"The Herndon Police will provide law enforcement and related services, in partnership with the law-abiding public, to enrich the quality of life, and promote a sense of community."

Herndon Police Mission Statement

This mission statement reflects the importance of partnering with our community and other Town departments to resolve many problems and concerns of residents and business owners. Our policing practices and procedures are continuously evaluated in support of our mission. Community policing is an integral part of service delivery. In FY 2003, service demands increased 16.8 percent. Both sworn officers and our civilian members are committed to our community policing effort and remain focused on the importance of good and responsive customer service.

MAJOR INITIATIVES/OUTCOMES

The "Sniper Incidents" which terrorized Virginia, Maryland, and the District of Columbia last fall were unplanned and required staff participation in developing a regional response to the horrific events. Staff participated in periodic meetings and daily conference calls with other law enforcement agencies throughout the region sharing information and updates. The direct collaborative efforts of federal, state and local law enforcement agencies resulted in the arrest of the suspects.

Homeland security has been a major initiative since 9/11. The addition of an Administrative Lieutenant, approved in the FY 2003 budget, allowed for the draft of an Emergency Management Plan for the Town and the Police Department. Training in the form of a table top exercise involving most Town departments was conducted.

The Herndon Police became the first law enforcement agency in the nation to implement the Silent Partner Alert system on September 9, 2002. Silent Partner Alert is a public safety community broadcast system that enables the police to broadcast valuable information to the community via e-mail, text pager, cell phone, e-mail, or Personal Digital Assistants (PDA). The Silent Partner Alert system extends the concept of Community Policing by creating a communications channel between law enforcement and the communities they protect and serve. Citizens sign up via the Town's website. A total of 798 citizens have signed up for this free service

Employees continue to be the most important asset of the department and are highly valued. Officers continue to enhance skills and motivation through the Career Development Program. Three officers, James Moore, Stephen Thompson, and Justin Williams, currently participate in the supervisory development program at the rank of Corporal. In February 2003, an assessment center for the rank of Sergeant was conducted which resulted in the promotion of Sergeant Michael B. Berg and provided a current list of qualified candidates for future promotions. Lieutenant Donald

W. Amos was promoted on January 9, 2003. Captain Robert L. Presgrave was recognized by the department for 30 years of service in August 2002. Captain Darryl C. Smith was recognized for 30 years service in April 2003.

Acquiring adequate space to provide uninterrupted services is an immediate goal. The Criminal Investigations section remained housed in a manufactured trailer; however, rental office space was being investigated at year's end. Over the past year, staff has worked with design architects on a new police facility. The challenge is to fit the new facility on the existing lot, without disrupting on-going police operations. Other issues related to the construction project are the relocation of the Criminal Investigations Section, parking during construction, and accommodating Loudoun County's strict zoning requirements.

The department received \$204,982 in grant money in FY 2003. These funds were earmarked for bike and foot patrol; DWI, Buckle Up and Aggressive driving programs; emergency preparedness equipment; bulletproof vests; and the Gang Task Force. The department was selected to receive an "Amber Alert" computer, which is an invaluable tool in finding and protecting lost children. The computer was presented by Jerry Kilgore, Attorney General for the Commonwealth of Virginia, in Richmond on March 27, 2003.

The property room was completely converted to an automated system through the Records Management Software System implemented in FY 2002. The transition took several months. All property is now systematically bar-coded. The system is very efficient and has significantly improved the tracking, receiving, destroying, and dispensing of property.

At the request of Congressman Frank R. Wolf's office, staff submitted a proposal for a Gang Task Force comprised of the seven area law enforcement agencies within the 10th Congressional District of Virginia. This proposal was forwarded by Congressman Wolf's office to the House Appropriations Committee, and subsequently funded by the U.S. Congress. The 10th Congressional District Gang Task Force is located in the Town of Herndon.

FIELD OPERATIONS DIVISION

The Field Operations Division is comprised of the Patrol Services Section and Special Services Section, and is responsible for the following functions: patrol, K-9 Unit, and traffic enforcement.

Patrol Services

The Patrol Services Section is the largest subsection of the Field Operations Division, with direct responsibility to implement community-policing strategies. Members of Patrol Services responded to 33,354 calls for service in FY 2003.

A very important part of our Community Policing initiative is patrolling on foot and bike patrol. These patrols have proven to be another way in which officer/citizen contact is enhanced. Officers are encouraged to ride and walk as often as possible during their tours of duty. Throughout the year, officers provided many hours of volunteer service, actively participating in

the community by coaching soccer, football, basketball, and baseball. Officers also provided tutoring for children while off duty. A great example of officers working together as a team is the department's Explorer Post. This is a dynamic group of 10 young members and four police officers, and remains a thriving entity of the Herndon Police force. The officers guide these young people as they participate in departmental training, and activities such as the Herndon Homecoming Parade, the Herndon Festival, and 10K Run, giving them a perspective on the law enforcement field to which they aspire.

Special Services

The Special Services Section of the Herndon Police is tasked with the enforcement of motor vehicle laws, motor carrier safety and truck weight ordinances, car safety seat inspections, and the investigation of fatal and serious motor vehicle collisions. The Town received \$106,264.00 in liquidated damages in FY 2003 resulting from motor carrier safety inspections. This section also coordinates selective enforcement activities, and conducts special traffic enforcement programs and campaigns. The section supervisor is responsible for several DMV traffic safety grants. This year the section obtained \$15,000 in grant funds, which provided equipment and personnel costs to cover the special traffic activities of the department.

The department has four Department of Transportation (DOT) certified motor carrier safety inspectors, each of whom must achieve monthly standards of performance to retain certification. Each inspector is re-certified by the Virginia State Police. This section also has two certified accident reconstruction officers who receive yearly training.

SUPPORT SERVICES DIVISION

The Support Services Division is comprised of the Criminal Investigations Section, Communications Section, Records Section, Training and Recruitment Section and the Professional Standards Section. These sections are responsible for the following functions: investigating serious crimes; ensuring compliance with Records retention schedules; maintaining data and records in compliance with the Code of Virginia; ensuring excellence in training and recruitment by participating in current advanced training and familiarization with current employment mandates; maintaining compliance with national accreditation standards to ensure the department is guided by tested and proven policies and procedures; and, maintaining positive community relations through an on-going dialogue with local and national media agencies. Support Services also oversees the Community Resource Section, which works directly with local homeowners associations and Neighborhood Watch groups. Located in the Neighborhood Resource Center, the Community Resource office coordinates community events, an annual large-scale National Night Out event, and various community forums to allow for community outreach and involvement.

Criminal Investigations Section

The Criminal Investigations Section is comprised of a supervisor and four detectives, who achieved a 68 percent closure rate on assigned cases in FY 2003, despite the fact that one detective position was not operational for half a year. The section adopted 244 new criminal cases over the past year. These cases included, but were not limited to, death cases, larcenies,

and robberies. Fifty-nine were placed in the inactive file due to lack of investigative leads.

The department continues to have one detective assigned to the Fairfax County Police Narcotics Section. This detective works within the Town of Herndon and provides proactive narcotics enforcement.

The department remains committed to the development, implementation and maintenance of programs designed to prevent and control juvenile delinquency. The Youth Crimes Detective is the department's primary contact for planning and coordinating activities and investigations relating to juveniles. The Youth Crimes Detective is responsible for programs and functions such as child safety, child safety seats, child identification, and police station tours. Throughout the year, the Youth Crimes Detective gave talks to children at area schools, civic organizations, and to pre-school age children at day care facilities. Groups such as Cub Scouts and Brownies were involved in discussions on seat belt usage, traffic safety, bike safety, stranger danger, and how to respond to emergency situations of varying degrees. Children and their parents were taught the laws of Virginia during programs at the Herndon Middle School and at St. Joseph's Parish School. The Youth Crimes Detective coordinated the participation of five Herndon children in the Fairfax County Police Camp for kids at Camp Glenkirk. The Youth Crimes Detective also coordinated the Youth Police Academy. The programs and activities were well received by both the children and their parents.

Communications Section

Communications Technicians attended several training seminars, including VCIN/NCIC, (State and Federal Interface Program); Emergency Radio Traffic Response, Crisis Call Handling, Dispatcher Liability, Officer Safety and the Dispatcher, and, Basic Communications, which enhanced their ability to assist in fulfilling department's mission.

The new Information System consisting of CAD (Computer Aided Dispatch), RMS (Records Management System) software and MCT's (Mobile Computer Terminals) has been in use for a full year. Department efficiency has been greatly enhanced. The Field Reporting Guide and the Communications/Records Standard Operating Procedures (SOP) manual are now available online.

Despite periodic personnel shortages, Communications Technicians handled an estimated 63,500 phone calls, resulting in 33,452 Computer Aided Dispatch entries. Communications Technicians also processed 762 accident entries and 448 warrants into the Records Management System.

Records Section

The Records Section, consisting of two technicians and a supervisor, is primarily tasked with data entry into the Records Management System. In FY 2003 the section processed 6,450

incident reports, 586 field interview cards, 1,120 arrests, 8,382 traffic summonses, 1,613 parking tickets, and 4,250 pawn tickets, for a total of 22,401 entries.

The department's process/procedural methodology is consistently reviewed in order to effectively and accurately process and file records. Weekly audits are conducted to ensure that all reports are received in a timely fashion. Timely submission of reports has greatly improved. An automated report is generated weekly to detect errors in reports prior to inclusion into the State Incident-Based Report, which is produced at the end of each month. This report is forwarded to the State Police for audit and they submit the information to the FBI. The Records Section continues to receive a 98 percent plus accuracy rating.

Departmental records/files are purged in accordance with reporting standards. The Library of Virginia is accessed via the Internet to assure compliance with the standards of the Virginia Public Records Act.

Professional Standards Section

Policies and procedures are continually updated and distributed to personnel when necessary. We are in the process of preparing a new print version of the police manual as well as into quarterly revisions and bi-annual CD's. The manual contains orders, rules, and regulations to ensure that the highest ethical and moral standards are maintained.

Every effort is made to ensure that department policies and procedures remain in compliance with CALEA Standards. Members also serve as national assessors for CALEA when needed. The Department is preparing for accreditation by the Virginia Association of Law Enforcement Accreditation Commission.

Public Information continued to disseminate information to the public and the media through a Weekly Activity Report, our most recently acquired Silent Partner Alert, and special press releases when needed. The weekly report is also distributed to several businesses, schools, and Neighborhood Watch groups. Additionally, the report is published on the Town of Herndon web site.

The Community Resource Officer is part of the Professional Standards Section. The Community Resource Officer, along with the Crime Prevention Specialist, coordinates all crime prevention activities for the department. During the second quarter of 2003, the Crime Prevention Specialist resigned. Applications are currently being processed for a replacement. One important activity each year is National Night Out. In August 2002, this event was by far the most successful National Night Out to date. Each year, more and more communities participate. National Night Out is designed to: heighten crime and drug prevention awareness; generate support for, and participation in, local anti-crime programs; strengthen neighborhood spirit and police/community partnerships; and send a message to criminals letting them know that neighborhoods are organized and are fighting back against crime. National Night Out offers the opportunity for citizens and their law enforcement officers to become better acquainted. It is the department's intent that the number of participating communities continues to grow.

Several new Neighborhood Business and Fleet Watch groups continue to be active and others were established.

The Community Resource Officer continues to work closely with the Town's Neighborhood Improvement Specialist to address neighborhood concerns, and also with Department of Community Development by reviewing site plans and making nationally recognized recommendations.

The Herndon Crime Prevention Council entered its second year of existence. Its purpose is to educate citizens as to their responsibilities and roles in effective reduction and prevention of crime; support specialized training to citizens in various crime reduction and prevention techniques; provide a forum and a voice for the exchange of ideas pertaining to the prevention of crime; promote the formation and effective operation of Neighborhood Watch, Business Watch, and Fleet Watch; and, serve as a liaison between police, citizens, businesses, and watch groups. The Crime Prevention Council consists of one member of the Herndon Police, the President of the Herndon Police Citizens Support Team, the President of the Citizen Police Academy Alumni Association, and six citizens at large. Several training sessions for the community were conducted in FY 2003.

Members of the Herndon Police continue to pursue the Town's certification as a Certified Crime Prevention Community in the State of Virginia's Certified Crime Prevention Community Program. This program was developed by the Governor's New Partnership Commission for Community Safety and the Virginia Department of Criminal Justice Services.

The Community Resource Officer also serves as a law enforcement liaison with TRIAD (educating the elderly), and is the Secretary for the Northern Virginia Crime Prevention Association, as well as a member of the Virginia Crime Prevention Association.

Personnel/Training

The Personnel/Training section is responsible for all recruiting and hiring activities, the department-wide training function, the property function, any special projects assigned by the Division Commander, and the Quartermaster function. The Personnel/Training section also benefited from officers on light duty being assigned to assist until they were able to return to full duty. This enabled the day-to-day duties to be handled more efficiently. College interns have also played a significant part in keeping our section running as well as gaining valuable experience. One of our interns was hired as an officer and is doing a great job in the Fairfax Public Safety Academy.

Three job fairs were attended this past year. Even though no one was hired as a result, job fairs continue to be a good source of visibility. Our applicant pool was down from last year, but still continues to be very diverse. A total of five individuals were hired in FY 2003; four officers and one communications technician. "Mustering In" has continued and is expanded, which helps ensure that officers are given the proper mandatory training.

All in-service training is up to date. Numerous in-house training sessions were completed

to include, VCIN, CPR/AED, Force, AR15, bicycle, property voucher, ethics and legislative updates. The Herndon Police Station remains certified as an official offsite DCJS training facility.

This allows officers to receive training here under set guidelines and receive DCJS credit. This gives our department great flexibility in training and affords the opportunity to host officers from other agencies creating a band of brothers' effect.

CITIZENS POLICE ACADEMY

The 8th session of the Citizen's Police Academy was successfully conducted and the 9th Session is scheduled for September 2003. From the feedback received from the attendees, this academy has proven to be a most successful and worthwhile endeavor. As a testament to the success of the academy, last year's graduates presented the Academy Coordinator and the police department with plaques and a compact disk full of academy photos.

YOUTH POLICE ACADEMY

The Youth Police Academy was conducted from April 1, 2003 through May 20, 2003. There were 26 enthusiastic participants. This academy has proven quite successful among the young attendees. The officers who taught the various classes felt the program was well received and is a worthwhile endeavor to be continued into the future. Topics covered included legal issues, DWI enforcement, evidence/forensics, felony traffic stops, K-9 patrol, community relations, and criminal investigations. The age of the attendees ranged from 13 to 17 years.

EXPLORER POST

The Explorer Post is made up of teenagers "exploring" the law enforcement field who want to learn about police work, with a possible eye toward one day becoming an officer. The Explorer Post currently has ten members, and is considered an important department initiative. Explorers participated at the Herndon Festival, Homecoming Parade, Herndon High School Graduation, National Night Out, Fairfax County Kids Safety Day, Easter Egg Hunt, Antique Car Show, and other events. Explorers attend two meetings a month. This past year, officers conducted several presentations including: Accident Reconstruction, DUI, dispatcher operations, ethics, polygraph, evidence and collection, felony traffic stops, searches, and a legal class. Officers and Explorers enjoyed a day out together at Kings Dominion. Additionally a "Parents Night" was held that gave parents an opportunity to see and learn about the Explorer activities in which their children were involved. The evening was a success.

HERNDON POLICE CITIZENS' SUPPORT TEAM

The Herndon Police Citizens' Support Team, consisting of 16 citizen volunteers, will celebrate its 27th year of service in November 2003. In its capacity as a separate incorporated volunteer group assisting the department, the HPCST serves as another "set of eyes and ears." The

HPCST has moved well beyond the initial role of neighborhood watch and traffic control. The team also provides support through language translation, fingerprinting, bicycle patrol, community awareness briefings, child safety seat inspections, parking enforcement and special events. The HPCST donated 2,620 hours this fiscal year.

In FY 2003, the HPCST handicap parking enforcement program continued to be effective. The HPCST bicycle unit has proven beneficial in this, and other endeavors. Proactive monitoring of the police radio places HPCST members on the scene before officially called. A highlight of the year was the 2nd Annual Classic Car Show, collaborative effort by the police and the Support Team that benefits St. Jude Research Hospital. HPCST has become increasingly popular with Herndon residents and those in surrounding areas.

AWARDS / SIGNIFICANT EVENTS

The department's Survival Spanish for Law Enforcement Officers Course, taught by Sergeant Michael B. Berg, SPO Larry Hildner, and assisted by Officer Claudio Saa, continues to generate great interest and demand among other agencies, both locally and out of the metropolitan area. This course became so popular, it had to be strictly limited; however, it continues to be taught by Sergeant Berg and SPO Hildner at both the Fairfax County Criminal Justice Academy and the Northern Virginia Criminal Justice Academy each year.

The department was a Division VII first place winner of the 2002 Heat Wave Award. Senior Sergeant Jeffrey P. Coulter received this award on Aug 13, 2003 in Virginia Beach. The purpose of the HeatWave Awards program is to assist in eliminating auto theft in Virginia by recognizing law enforcement throughout the state for their special efforts in reducing auto theft. This program is sponsored by the Virginia Department of State Police H.E.A.T. (**H**elp **E**liminate **A**uto **T**heft) Program. In an effort to educate the public about auto theft, he prepared brochures for distribution throughout the Herndon community. Brochures were printed in Spanish as well as English, and were distributed to homes throughout the Town.

At the 12th Annual Awards for Excellence in Community Service and Public Safety, sponsored by The Northern Virginia Alcohol Safety Action Programs (VASA) and Mothers Against Drunk Driving (MADD), Officer Adam Quiroga was recognized for 50 DUI arrests, Corporal Stephen Thompson for 32 DUI's, and Private First Class James J. Passmore for 32 DUI arrests. It is interesting to note that PFC Passmore was recognized for the fourth consecutive year.

Private First Class Claudio R. Saa was selected as Officer of the Year for his assistance to our agency and outside agencies on major cases and for his outstanding contribution to community policing. He has been called on to assist in various cases, both gang, and non-gang related. He also serves on the 10th Congressional District Gang Task Force .

In addition to Officer Saa, several members were presented awards at the department's 2nd Annual Valor Awards Ceremony in October 2002. Receiving a Meritorious Action Award was Private First Class Denise A. Randles for her continuing leadership of the department's Explorer Post. Meritorious Action Awards are bestowed upon personnel to recognize exemplary action, which does not place the employee in a situation of great personal risk. Meritorious Service

Awards were received by Senior Sergeant John W. Orpin, Sergeant Philip J. Farley, Technical Services Manager Charles T. Fletcher, and George F. Lake of the Herndon Police Citizens Support Team. A Meritorious Service Award is presented to recognize sustained, exemplary performance by an employee within the scope of normal responsibilities.

The department continues to recommend citizens for a "Certificate for Responsible Citizenship" for their outstanding assistance to the police. Presented by the Mayor, these certificates are intended to recognize good citizenship at the highest level of Town government, and to say "Thank You" from a grateful police department.

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PUBLIC WORKS

GENERAL

The Public Works Department performed successfully in the face of transition during this past year. With the retirement of the Director of Public Works and vacancies in several other key positions, the department has been able to accomplish its mission in all significant areas.

The Director of Public Works position was filled in June 2003. Recruitment continues for the positions of Project Coordinator and Neighborhood Inspector. It is anticipated that these positions will be filled in the summer 2003. The Utilities Maintenance Manager position is currently filled in an "Acting" capacity as reorganization alternatives are being considered.

Design efforts continue on several significant Capital Improvement Projects, including the Herndon Police Facility, the Herndon Community Center Phase IV Expansion, the Cemetery Improvements, Sugarland Run Trail, Monroe/Station Street Drainage Improvements, Wilshire Drive Drainage Improvements, and Runnymede Park Improvements. The selection process for the Cultural Arts Center architect is slated to begin in the fall of 2003.

Major projects currently under construction include:

Alabama Avenue Improvements (\$3,485,191) October 2003 completion

Golf Course Maintenance Facility (\$1,003,000) February 2004 completion

Major projects substantially completed last year included the First, Third, Grant and Monroe Street Drainage Improvements and the installation of the closed-loop computerized traffic monitoring and control system.

The Town Shop continues to provide quality support to a variety of Town and community events. It responded in an outstanding manner to the heavy snows experienced this past winter. A significant effort was initiated to monitor and enforce the Town's Solid Waste Ordinance and "CAN IT" program.

BUILDING INSPECTIONS

The building inspection section issued a total of 278 building permits in FY 2003. This reflects a 12 percent increase in the number of building permits issued from FY 2002. The building inspections section performed a total of 3,304 inspections in FY 2003. This is a 29 percent decrease in the number of inspections performed from FY 2002. Sewer and water availability fees collected during FY 2003 totaled \$718,584.

This section continues to enforce the Virginia Uniform Statewide Building Code, including the Property Maintenance Code. As a result, building construction and subsequent occupancy has remained free of major difficulties.

The building inspection section responded to Town Council's "Plan of Action" by continuing to appropriately address programs impacting vacant structures and overcrowded housing units, and other neighborhood improvement initiatives fostered by participation in the Herndon Neighborhood Action Group and the Neighborhood Enforcement Team. Recruitment for the newly approved Building Inspector position continues.

Vacant Structures. The building inspection section continued a pro-active program regarding vacant structures. Two violations were sent to the owners of vacant property.

Occupancy Enforcement. The addition of a community Inspector and the subsequent reorganization of overcrowding enforcement have enhanced the effectiveness of the building inspection section. The section continued its efforts to control overcrowding by following up on complaints forwarded to the section by the Community Inspector. Two notices of violations were issued.

Cross Connection. In addition to the normal duties of issuing permits and administering inspections, the building inspection section administered the Town's cross connection program.

Pre-treatment. The Federal Clean Water Act and the general pretreatment regulations require the issuance of a sewer discharge permit for certain industrial waste. One sewer discharge permit was originally issued in 1990, and is being monitored for compliance.

Code Violations. Fifty-five notices or letters of violation were sent to property owners. Twenty-seven letters and notices were sent to property owners due to high grass complaints. Other violation notices were issued for new construction, property maintenance, trash and graffiti. Three stop work orders were issued in FY 2003.

Town Projects. During the design and development phases of Town projects, the building inspection section provided technical support to other Town departments for a variety of projects, including the Herndon Festival, Herndon Crafts Show, Herndon Antique Show, Golf Course Maintenance Facility, Golf Course Bulk Storage Facility, Community Arts Center, Third Street Water Tank, Police Safety Center, HMC Modifications, Town Maintenance Facility Modifications, and the Herndon Neighborhood Action Group (HNAG).

Underground Storage Tanks. The building inspection section assisted with the Town's efforts to comply with all Fairfax County, Commonwealth of Virginia and Federal underground storage tank regulations.

Training and Certifications. The inspectors and Building Official attended training seminars conducted by the Commonwealth of Virginia and other agencies. These included Virginia Code Academy Electrical Inspections and Virginia Code Academy Mechanical Inspections. Other professional meetings or conferences attended were VBOCA region meetings, VBCOA annual meeting and school, WACEL annual meeting, VPMIA code change conference, VPMIA annual school of instruction and annual meeting of the Virginia Chapter of the International Association of Electrical Inspectors.

ENGINEERING

The engineering staff reviewed 43 site plan submissions, 35 site plan revisions, 67 plat submissions, five as-built site plans, and 19 building permits for compliance with adopted regulations and sound engineering practices. Eleven requests for comment from Community Development were processed on conditional use permits, traffic impact studies and other zoning matters. The engineering staff completed field inspections on all active site developments including Capital Improvement Projects (CIP) within the Town to insure conformance with approved plans and applicable standards. All CIP projects designed by consultants were reviewed for compliance with adopted standards, generally accepted engineering practices, and coordination with other activities. FY 2003 Engineering Task Order consultant contracts totaled \$434,295 and FY 2003 construction expenditures totaled \$1,959,000.

Engineering staff responds to citizen's complaints and requests for information related to all civil and environmental engineering issues. Additionally, they provide internal engineering design and analysis in support of Town's small and medium scale projects.

Colonial Pipeline Oil Spill Restoration. The oil contamination clean up of Sugarland Run from Carlisle Drive to the Town's northern boundary has been complete for several years. Continuing efforts coordinated by the Virginia Department of Environmental Quality (DEQ) and U.S. Department of the Interior staff have focused on monitoring bioremediation and the ecosystem for further signs of full recovery. The Natural Resource Damage Assessment (NRDA) decree has been negotiated between the Virginia DEQ, the U.S. Department of the Interior, and Colonial Pipeline. As part of this decree several restoration project locations have been identified. Feasibility assessment continues on sites in Hunters Creek and the Elden Street area of Sugarland Run (pending). Sites in Fairbrook Business Park and Stanton Park were approved.

Old Town Shop Environmental Clean Up. In June 1994, the permit allowing for full remediation was granted from the Virginia DEQ, to aggressively remove contamination from the Old Town Shop site and flood plain areas. Based on positive results of data obtained from the operation, maintenance and monitoring, the Virginia DEQ approved closure of this site. All closure activities are expected to be complete in FY 2004.

Contract Engineering. The engineering division managed several transportation design task orders with Post, Buckley, Schuh & Jernigan (PBS&J). These contracts included preparation of pedestrian signal plans and traffic signal design at the intersection of Elden/Van Buren Streets. The Section also utilized engineering consultants for inspection of selected private development site plans for New Dominion Technology II. The section continued management of Old Town Shop environmental clean up through SCS Engineers.

Erosion and Sedimentation (E&S) Control. Enforcement of the erosion control ordinance continued with field inspections of construction projects. Compliance notices were issued as required. Most violations were corrected within 48 hours.

Traffic Engineering Improvement Committee (TEIC). This committee, chaired by the Director of Public Works, meets bi-monthly to review traffic and road safety issues initiated by staff and/or citizens and interested groups. The Engineering staff continues to provide technical support for all agenda items. Twenty-one new action items were addressed in FY 2003.

Professional Development. The Senior Civil Engineer completed the Program Administration Certification requirements for erosion and sedimentation control and has been certified as Program Administrator in the Commonwealth of Virginia. The engineer received combined program Administrator Certification for Erosion and Sediment Control, which includes certifications for program administration, plan review and inspection. Engineering technicians are maintaining their certifications by State mandated training program.

Watermain Replacement Program. Staff initiated a task order for the design of watermain replacement on Crestview Drive and Mosby Court. Completed design is expected in early 2004.

Active Capital Improvements Projects.

Road Improvement Projects:

- ? Station Street Improvement Project is in the final stage of completion. Funding for this project is currently unavailable.
- ? The Alabama Drive Improvement Project has been underway for over a year. During the last twelve months, the Town completed the waterline and the sanitary sewer replacement, storm sewer system upgrades. After the conclusion of the utility work, the project continues with the roadway reconstruction phase. The project is expected to be completed in fall of 2003.

Drainage Improvement Projects:

- ? Construction on the First, Third, Grant and Monroe Improvement Project started in November of 2002 and was completed by the summer of 2003. Final inspection is underway.
- ? Monroe/Station Drainage Improvement Project is in the final design stage. Plats are prepared and land acquisition will occur during the fall of 2003. Advertisement for bid is anticipated for winter 2003-2004, with construction expected to start in the spring of 2004.
- ? Design for the Wilshire Drive Drainage Improvement Project was completed and plats for land acquisition prepared. Easement acquisition is underway and construction is anticipated to begin in the fall 2003.

Stormwater Management Program.

The NPDES Phase II general permit was prepared and obtained from DEQ. This general permit is mandated by EPA and is intended to bring the Town of Herndon, as a small locality, into compliance with the EPA's stormwater requirements. The NPDES Phase II Program requires the Town to develop a comprehensive plan to minimize non-point stormwater pollution and examine industrial activities, or operations and develop specific stormwater plans. This permit is issued in five-year intervals and documents the activities that the Town will undertake to comply with the

program's requirements.

PROGRAMS AND PROJECT MANAGEMENT

Responsibilities of this section include management of utilities (water & sewer), solid waste and recycling, traffic signals, and streetlight programs. Additionally, the section accomplished specification and plan development, bidding and negotiating, contract administration, construction inspection, and final close out of completed capital projects.

Capital Improvement Program (CIP) and other requirements, requiring concept or design have been substantially supported by consultants selected from proposals received in late FY 1999. Additional consultants have been retained from proposals received in response to a comprehensive service discipline based RFP advertised in early FY 2002. The inventory of old and new general services/task order consultant contracts now includes the disciplines of civil engineering (multiple awards), architecture, transportation, water and sewer, storm water management, real estate appraisals, construction materials testing, and noise. General services consultants also support program requirements, e.g. utilities and streetlights. New project specific consultants have been hired for cemetery improvements, Runnymede Park Development, and Community Center Phase IV.

The combination of general services architects, general services civil engineering and transportation consultants plus the individual project consultants has enabled Public Works to service the increasing scope and complexity of the CIP and other public facility requirements. Task orders contracted to support the Program and Project Management section in FY 2003 totaled \$125,700. Project specific consultant contract expenditures in FY 2003 totaled \$402,956. Construction Expenditures totaled \$161,250.

Signalization. This joint program with VDOT is designed to increase the efficiency of traffic movement throughout the Town. The FCC granted an extension for the construction period for the four licensed 900 Mhz frequencies that will provide communications for this project. Staff completed development of a design and specification package with VDOT. Construction began in late summer of 2001. The project was completed in the field was completed in the spring of 2003. Installation of a closed-loop computerized traffic monitoring and control system in the Town Shop Traffic Control Center is anticipated to be completed in the fall of 2003.

Golf Course Maintenance Building. The project to construct a new golf course maintenance facility in the same location as the current facility was placed out for bid in the summer of 2002. Construction work began in early 2003 with project completion estimated to occur in early 2004.

Golf Course Storage Structure. Construction took place during the mild winter and following spring of 2002. Construction of the facility was completed in the summer of 2002, under budget. The Golf Course immediately began using the facility in the summer of 2002.

Cemetery Improvements. In the summer of 2002, an architectural consultant was retained to design several components of the cemetery master plan, including an administration building, a

small maintenance facility, park area improvements -- including a columbarium and mausoleum -- an urn garden area, road widenings, road closings, and perimeter landscaping to enhance the recently constructed cemetery fence. Design is expected to be completed by the end of 2003.

Van Buren/Grove Street and W&OD Trail Crossing Signalization. This project is a coordinated effort with the NVRPA to provide an improved crossing for the W&OD Trail at Van Buren Street. The project includes signals at the trail crossing, as well as at the Van Buren/Grove intersection to the north. The engineering design of this intersection is complete, with construction anticipated to occur following easement acquisition.

Herndon Parkway & Spring Street Traffic Signal Improvements. The engineering design of this project was completed in FY 2002. Construction of the new signalization and roadway improvements is scheduled for FY 2004.

Worldgate & Van Buren Pedestrian Signal Improvements and Monroe & Elden St Signal Improvements. The design effort for these two projects was completed in the spring of 2002. Construction is projected for FY 2004.

Rock Hill Road & Sterling Rd Traffic Signalization. Throughout FY 2002 and 2003, the Town has worked in conjunction with Loudoun County on the design review and various required agreements for the construction of this traffic signal. The Town Attorney has worked in coordination with the Public Works department to review the agreements for the installation and subsequent ownership of this signal. Agreement documents were completed in early 2003. Loudoun County will be constructing this traffic signal, which will then transfer operation to the Town through VDOT to be integrated into the Town's signal system.

Community Center Phase IV. Funding was approved in late FY 2002 for construction of the proposed expansion. Architectural and engineering design services were contracted for in the early summer of 2003. Design is expected to be completed in late 2003.

Sugarland Run Trail. This 1.1 mile long trail will connect to the W&OD Trail and the Fairfax County Trail. The plans call for the removal and replacement of four bridges. Design is complete, and state and federal review of the project is ongoing. Construction is anticipated to occur in FY 2004.

Cultural Arts Center. Concept site plan and space program development was completed in FY 2003. Sites were identified and research was conducted which resulted in land acquisition. An RFP is being prepared for final design.

Town Hall Improvements and Downtown Streets. Concept plans for Town Hall Square are nearly complete. Street design is ongoing. Many acquisitions will be required in addition to utility relocations.

Runnymede Park Development: In late FY 2003, a design consultant was selected and awarded a contract for the design of site improvements and a nature center for the park. Design and engineering is expected to occur in FY 2004.

Herndon Police Facility. Architectural and engineering design for a new police facility occurred throughout FY 2003. Design efforts focused on providing a quality facility on a complex and restrictive site that is shared by the Public Works facility. Coordination of zoning issues continues with Loudoun County. Design is expected to be completed by the end of 2003.

Real Estate Appraisal Services. To support the growing needs of the various projects in the CIP involving acquisition requirements, the department selected a real estate appraisal consultant. This consultant provides appraisal services in support of Town projects for both Public Works and Community Development Departments.

Automated Water and Sewer Management System Supervisory Control and Data Acquisition (SCADA) system Phase I and II have been completed. Water tank monitoring and control, and sewer meter monitoring have been online since January of 2002. Fine tuning and adjustments to the system were made in FY 2003. Design for Phase III and IV will begin in FY 2004.

Abandonment of Tank Site. Town staff developed plans and specifications for the abandonment of an old tank site located in the White Avenue right-of-way. This work is expected to be completed in FY 2004.

General Water and Sewer Programs. The Programs and Project Management staff is responsible for the monthly service billing from The Fairfax County Water Authority and Fairfax County Water Analysis Laboratory. Reports sent out each month include The State of Virginia Water Use Report, Bacteriological Report, and Average Chlorine Residual Report. Annual or Biannual Reports include The Lead and Copper Report, The Yearly EPA Mandated Consumer Confidence Report and The State of Virginia Annual Water Withdraw Report. New requirements by Virginia and the EPA resulted in the production of a new map of test locations for TTHM and HAA5 sampling. Sewer responsibilities include sewer conveyance billing payments and monthly sewer flow reports to Fairfax County.

The Town will conduct a federally mandated Vulnerability Assessment in FY 2004. Staff is investigating new regulations by the EPA that require the Town to develop and implement a capacity, management, operation and maintenance program (CMOM) for the sewer collection system.

Water and Sewer Projects.

Current Projects include:

- ✍ Consultants have completed all studies and research and staff is reviewing consultant recommendations for the commercial water meter automation project.
- ✍ Final review of the consultant draft of the water main design standards is ongoing.
- ✍ GIS mapping of underground utilities is complete in the Worldgate area and Four Seasons. Mapping of the Cuttermill and Tamani areas began in late FY 2003.

Environmental Protection Agency (EPA) Water Testing Programs. New program activities

have originated as a result of regulatory activities by the EPA. Halo Acetic Acids sampling and Consumer Confidence Reporting (CCR) are now active regulatory efforts that are being implemented by the Department of Public Works. Test results and reporting for Halo Acetic Acids are now being conducted on a quarterly basis. Results to date have been below regulated levels. The CCR was published and mailed to all customers as required prior to July 1, 2003. All water quality parameters are within allowable limits.

Sanitary Sewer Infiltration/Inflow (I&I) Program. Portable meter placement in areas for continuous monitoring of sub-sheds and trunk lines continues. Design to reroute areaway drains to storm sewers was completed with the Alabama Drive improvement project.

Water Meter Replacement Program. Identification of defective meters continues to be an effective, cost saving program. Commercial meter replacement will be coordinated based on the results of the Remote Meter Reading implementation study. New upgrades to the AS400 financial accounting system are under consideration to improve meter failure analysis and continuous monitoring.

Water and Sewer Rate Study. Capacity analysis is underway to determine future needs. Projections based on growth and system demands are being prepared and will be used to consider capacity purchase requirements. This effort will be aided by the Water and Sewer GIS mapping project.

Fairfax County Water Authority (FCWA) Occoquan and Lorton Facilities Rehabilitation. Town costs for the new facilities and methods of financing have been established through negotiations with the FCWA. Wholesale customers and the FCWA have reached a preliminary agreement. The Town has retained the right to purchase capacity from other wholesale customers. Capacity analysis is underway to determine future needs.

Telecommunications Facility Leasing. Verizon Wireless has a pending application for a wireless installation at the Third Street water tank. Verizon has upgraded the telephone service at both the Alabama Drive and Third Street tank sites with fiber-optic communications. Fees collected for the lease of space on the Town's water tanks directly support the Town's Water and Sewer fund.

Office Automation. Training in computer aided drafting, GIS software and other applications are on-going. Installation of the recently developed Herndon GIS map base from files provided by Fairfax County is being completed at the Herndon Municipal Center and the Town Shop. Development of GIS project files for mapping utilities, street projects as well as other applications is now in the planning phase. A document scanning workstation has been purchased and was installed in FY 2003. Public Works has developed an electronic database for its drawings and plan sets. This is an on-going effort to catalogue the complete inventory of construction plan sets.

Street Lighting. Lighting systems in the planning stage include an upgrade of existing streetlights for the intersection of Sterling Road and Herndon Parkway; new street lighting on Bennett Street from Dranesville Road to the eastern end of the Herndon High School property; six new

streetlights for Laurel Way from Elden Street to the cul-de-sac; new historic style street lighting for the intersection of Elden and Station Streets in conjunction with development of the former Citgo Service Station site; new street lighting for Elden Street from Post Drive to Jonquil Lane in conjunction with development of the new Safeway; historic style street lighting along the intersection of Nash and Pearl Streets; and, in response to citizen request, the intersection along Crestview Drive at Bond Street, as well as Bond Street from Crestview Drive to Shannon Place.

Dominion Virginia Power has completed installation of major town-wide street light upgrades to include a total of 69 newly installed lights, some with new poles. Existing fixture replacements have been upgraded on the following streets:

- ? Jackson Street between Van Buren and Elden Streets
- ? Arkansas Avenue between Alabama and Palmer Drives
- ? Tyler Street between Second Street and Park Avenue
- ? Pickett Lane between Alabama and Palmer Drives
- ? Grant Street between Elden and Third Streets
- ? Bruce Court
- ? Florida Avenue between Alabama and Palmer Drives
- ? Archer Court
- ? Patrick Lane

Thirty-six developer submissions were reviewed in FY 2003.

WASTE MANAGEMENT - REFUSE/RECYCLING

This section manages and implements the Town's waste management plan approved by the Commonwealth. Tonnage's reported below are for FY 2002 and 2003. Major programs include:

Recycling Collection Center. The Town's recycling center completed its 12th year of operation at the Public Works Complex. The center recycles newspaper, cardboard, metal cans, glass, plastic bottles, and phone books. As a result of citizen requests, a new "mixed paper" category of recyclables is now available.

Curbside Recycling. The Town's curbside collection system generates revenues as a result of the used paper market. The Town received \$5.10 per ton for newspaper.

Yardwaste Collection. Yard waste tonnage increased in FY 2003 compared to FY 2002.

White Goods and Scrap Metal. The tonnage of white goods and scrap metal collected increased slightly from FY 2002. In both FY 2002 and FY 2003, the Town received \$12.27 per gross ton for recycled white goods and scrap metal.

Office Recycling. The Town offices continue to recycle white office paper, aluminum cans, plastic, and glass containers, setting an example for other businesses in the areas. The white office paper is collected and provided to the Herndon High School SAGA program and any revenue generated goes directly into the SAGA scholarship fund.

Commercial Recycling. The Town's solid waste ordinance requires larger businesses within Herndon to recycle. Smaller businesses may also voluntarily recycle. Smaller businesses may utilize the recycling collection center, or contract with a private recycling company.

Recycling Tonnages

<u>Recycling Center</u>	FY 2002 tonnages	FY 2003 tonnages
Phone Books (receiving \$45 a ton)	15.52	29.30
Cardboard	96.41	110.67
Newspaper	26.06	148.88
Plastic Bottles/Glass	26.32	35.45
Metal cans	9.50	8.71
Total tonnage	273.81	333.01
Curbside		
Commingled	465.58	518.91
Newspaper	419.90	414.60
White Goods	111.64	124.19
Yard Waste	1,609.86	942.22
Tires	5.60	7.50
Total tonnage	2,612.58	1,073.91
<u>Commercial</u>		
Nonferrous	38.3	40.1
Ferrous	1,237.5	1,277.4
Newspaper	1,101.1	1,033.7
Cardboard	615.3	788.0
Office Paper	483.4	441.9
Mixed Paper	317.7	357.8
Used Motor Oil	273.8	267.8
Chemical/Solvents	306.0	301.6
Food	17.1	19.1
Plastic	75.3	77.2
Glass	45.9	49.0

Refuse. The refuse crews collected over 7,071.23 tons of general refuse during FY 2003. This reflects an increase from the FY 2002 total of 6,067.87 tons.

Semi-Annual Clean-Ups. The cleanups were publicized in the Town calendar, *The Observer*, and on HCTV-23. Debris was collected with no additional charge to residents during fall and spring clean ups. Wood and furniture from the fall and spring cleanups are transported to I-66 Landfill. The revenue from FREON recovery from the appliances collected, and the cost of direct hire labor to assist with semi-annual cleanups are as follows:

FY 2002	FY 2003
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Freon recovery -	\$ 900.00	\$ 972.00
Labor -	\$3,804.80	\$3,378.10

Bulk Items. There were 265 requests for special collections of furniture and appliances in FY 2003. A fee of \$25 is charged for this service.

Container Rental. This program offers the rental of a ten cubic yard roll-off container to the public. The program disposes unwanted bulk items at a cost of \$50 per rental. Both individual residents and homeowners associations use this program. The number of containers rented in the FY 2003 was 148. We have encouraged homeowners associations to use 20 and 30 cubic-yard containers as appropriate (at an increased fee). Most of these rentals occur on weekends.

Can-It Program. The notification phase of the Can-It program continued in FY 2003. This Town-wide educational effort aims to encourage compliance with the policy that requires all refuse placed curbside for pickup to be placed in a can. A door hanger distributed by refuse crews alerts residents that they are not in compliance. During FY 2003, the all homeowners associations improved compliance with the Town's Can-It Program.

Roadside Litter. Litter patrol of roadways, parks and schools occurred daily, with 980 bags of litter collected in FY 2003.

American Recycles Day. The Town, Fairfax County, and the Herndon High School's SAGA Program sponsored a county-wide recycling event on Saturday, November 16th, 2003 at Herndon High School. The event helped to educate citizens about opportunities to recycle materials beyond what is picked up curbside, as well as involved local community groups in the promotion of recycling. Items collected at the event included computers, bicycles, eyeglasses, and cell phones, which benefited a variety of charitable organizations. In total, the event collected nearly 20 tons of computers, 110 bicycles, 280 pairs of eyeglasses, and several hundred cell phones.

WATER SERVICE

The water service section performed the repair and maintenance of water mains, valves, water storage tanks, meter vaults, and fire hydrants. The following work orders were completed during the fiscal year:

¾" house water meters installed	143
1" water meter installed	8
1 ½" water meter installed	21
2" water meter installed	25
3" water meter installed	21
4" water meter installed	0
Service breaks repaired	12
Water main breaks repaired	18
Fire hydrants repaired	22
Fire hydrants replaced	5
Fire hydrants repainted	349

1" water tap	2
Water lines located	5,292
Water valves replaced	2
Water valves repaired	34
Service fire hydrants	521
Raise water valves (paving)	59
Hydrants marked	178
Fire flow tested and flushed	13
Water lines test pitted	2
Monthly meter books read	12
Vaults and wells checked	237
Well lots mowed and trimmed	24
Town Hall fountain cleaned and filled	61
Meter crocks and lids maintained and replaced	747
Sidewalk sections replaced	10

The Town's water distribution system increased from 80 miles of line in FY 2002 to 81 miles of line in FY 2003. The bacteriological water-sampling program continued at locations throughout the Town to ensure that the water was free of contaminants. The results of the routine trihalomethane testing of the water system were below the EPA allowable standard.

The Town's water leak detection contractor, a firm that surveys the line valves, hydrant valves, and service lines to detect water leaks, completed an annual survey of the water system. Leaks were found at three fire hydrants and one valve. The contractor also pinpointed the location of two water main breaks.

The commercial water meter-testing program was continued to ensure that inaccurate meters were replaced and accurate bills were provided to commercial establishments. Installation and testing of backflow prevention devices continued.

The Town's meter mechanic section completed the following tasks during FY 2003:

House calls	2,418	
New meter installed	89	
Meters pulled for testing	374	
Water samples	366	
Quarterly samples	72	= Trihalomethane – 40 Haloacetic Acid – 32
Lead and copper samples	0	No samples required FY 03
Jumpers" installed	137	

The Water section provided labor assistance for snow removal, refuse and recycling collection, spring and fall clean-ups, the Herndon Festival, Town calendar delivery, Big Truck Week and numerous other Town events. They provided inspection services as needed for the newly constructed water main on Alabama Drive, part of the Alabama Drive Improvement Project.

They also completed the curbside water meter replacement program. This program to replace old indoor water meters with remote reads from curbside water meters has been on-going for over a decade.

SEWER SERVICE

The sewer service section maintained and repaired sewer metering stations and sewer lines to include flushing mains, checking sewer flows and monitoring sewer connections. The following work orders were completed during the fiscal year:

- Manholes repaired	45 ea.
- Stoppages cleared	5 ea.
- Utility locate tickets	4,878 ea.
- Pump station and meter station serviced	90 ea.
- Manholes raised for paving	30 ea.
- TV inspected storm sewers	361.3 ft.
- Degrease	660 gal.
- Dye tests	20 ea.
- Lateral repairs	7 ea.
- Storm drains flushed	15,500 ft.
- Clean flumes	Twice a Month
- Sanitary mains flushed	129,440 ft.
- Survey of sanitary sewer mains	30,697.55 ft.

Additionally, the sewer section supported the 2002-2003 paving program (raised 30 manholes), performed maintenance on sewer equipment, inspected sanitary sewer lines and manholes for bond release, performed daily inspections of all the problem sewer areas in Town, and cleaned meter flumes four times a month or as needed, performed weekly inspections and maintenance of the town's two pumping stations, turned in monthly reports from the permanent meters, and water tanks, collected flow data with portable meters, and monitored manholes and lines during heavy rains.

STREET MAINTENANCE

During the fiscal year, the street maintenance section completed these recurring tasks:

? Steel sign posts replaced	10 ea.
? Traffic light bulbs replaced	19 ea.
? Storm sewers cleaned and inspected	160 ea.
? Asphalt placed to repair potholes	180 tons
? Miss Utility locate markings	5,292 ea.

- ? Work Orders 164 ea.
- ? Corrugated Pipe Installed 30 ft.

The street maintenance section also provided the following spot maintenance or improvement and cross section support.

- ? Annual paving contractor completed final paving.
- ? Overlaid asphalt golf cart paths and constructed minor additions.
- ? Provided labor, equipment and materials for eight major snow and ice alleviation operations.
- ? Accomplished routine maintenance of ditches and culverts, sidewalks and asphalt roadways.
- ? Assisted Traffic Signal section with pavement marking, sign maintenance and traffic light maintenance.
- ? Hauled 93 loads of excavated debris from water breaks, street sweeping and street repairs to the county landfill.
- ? Collected 652 tons of leaves during the annual leaf collection program.
- ? Provided labor and equipment for various Town events including the Herndon Festival, Homecoming Parade, Folk Festival, 5K race, Big Truck Week at the Town Shop and Big Truck Day at Floris Elementary.
- ? Repaired the wood bridges on Sugarland Run Trails, cleaned out the ditches and culvert pipes. Trimmed trees from the trail and added gravel to washed out areas. Cleaned trash and debris from creek bed.
- ? Supported the spring and fall cleanup by providing labor and equipment as needed.
- ? Assisted at Chestnut Grove Cemetery by digging graves and adding top soil to other gravesites.
- ? Assisted with street cut inspections.
- ? Assisted in remodeling the Town Shop offices.
- ? Patched and repaired asphalt at the Ahmed parking lot, painted parking spaces and installed steel bollards around the telephone box.
- ? Enlarged parking lot at Chandon Park to provide for the new dog park by removing trees and installing a gravel sub-base. The lot was repaved at a substantial cost savings.
- ? Worked with Fairfax County G.I.S. program locating storm sewer structures.
- ? Removed graffiti from several locations throughout Town such as the Golf Course bridge, W& OD Trail bridge, Chandon Park, Golf Course supply shelter and the soundwall at Ferndale Avenue and Herndon Parkway.
- ? Supported Mosby's Raid and installation of Civil War Trail signs.
- ? Collected 1,800 tons of leaves during Spring cleanup.
- ? Placed wood barricades and sand bags along roadways during the period of sniper attacks for the purpose of closing roads if needed.
- ? Installed a 4" drainpipe to keep stormwater from running across the sidewalk at 405 Old Dominion Avenue.
- ? Removed a section of asphalt roadway at Chestnut Grove Cemetery to provide additional gravesites.

- ? Participated in emergency planning meeting.
- ? Set up lane closures and closed streets due to emergencies such as broken utility mains, traffic accidents and fallen tree limbs.

TRAFFIC ENGINEERING

The Traffic Engineering section is responsible for the repair, upgrade, maintenance and testing of traffic signals and the installation and maintenance of all signs and pavement markings within the Town. Related activities include completing traffic signal counts, speed studies, vehicle counts, truck counts, special request counts and utility markings.

Additionally, this section serves as a technical resource for the TEIC and provides guidance regarding the installation, maintenance and operation of the automated closed loop traffic signal system, with coordination and assistance from the Town's program management section and VDOT.

The Traffic Engineering section also supervised contract maintenance for pavement markings and striping.

Activities:

- ? Responded to over 100 signal complaints from Town staff as well as citizens. Complaints ranged from bulbs out, (signal as well as pedestrian) to requests to check timings. A large number of complaints also involved our Closed Loop System (CLS) contractor.
 - ? Twenty-six power outages required the increased use of generators this year.
- Our CLS contractor installed external receptacles and transfer switches on the balance of control cabinets to make it easier to connect the generators safely to the signal cabinets.
- ? Nineteen miscellaneous signal repairs were performed, including cabinet replacement pedestrian push buttons, loop detection, and replacing loop amplifiers.
 - ? One new traffic signal was installed this year at Worldgate Drive and Wiltshire Lane by a contractor with Town inspections. The signal was inspected by the Town but is not yet accepted by the Town for maintenance.
 - ? One signal modification was initiated this year at Alabama Drive and Elden Street.
 - ? A significant level of signal maintenance has been performed through the CLS project throughout the year. The contractor has implemented traffic system loops in various locations throughout the town. All changes and additions were performed under VDOT contract.
 - ? Twenty-four supplemental vehicle counts have been performed.

- ? Ten speed studies/special studies were performed.
- ? Reports of traffic counts/speed studies were sent to appropriate staff.
- ? Miss Utility requests remained as high as in the past. More than 500 requests were reviewed. Approximately 150 actual ticket requests required locating.
- ? Five sign studies were performed, resulting in installation of new signs as well as the relocation of others.
- ? Fifty new signs were installed, with a majority of posts being replaced.
- ? Maintained 80 signs. Approximately 60 signs replaced in 2003.
- ? Installed and removed approximately 130 public hearing signs this year.
- ? Approximately 15 plan reviews were conducted this year for telecommunications and other utility companies.
- ? Supported the Herndon Festival's 5K and 10K race by placing signs and cones.
- ? Participated in seven TEIC meetings.
- ? 113 red LED signals were installed this year along the Herndon Parkway corridor.
- ? Staff performed a traffic loop survey that included each intersection.
- ? A full-time Traffic Signal Technician was hired in 2003.

BUILDING MAINTENANCE

Several building renovation projects were completed successfully in FY 2003. Renovations included additional office spaces at the Herndon police station and the Herndon Municipal Center. Listed below are some of the services provided at each location.

Town Shop

A section of the storage room was converted into a new suite of offices to serve as the Operations Center, Control Center and Conference Room. This project involved installing a new sprinkler system, new drop ceiling, additional lighting, insulated walls, improved emergency circuitry, an updated telephone and radio system, and vinyl tile flooring.

Herndon Municipal Center (HMC)

The revolving doors were overhauled to include lubing the main shaft and wing sections and installing new gears on upper and lower housings, and new brake assembly. The staff

rearranged and installed additional partitions to the Community Development planners area and remodeled large office space into two smaller offices also in the Community Development section.

The Building Maintenance section installed partitions in the Finance Department, completed brick pointing to the perimeter walls and planters around the HMC and replaced the worn carpeting in the Town Clerk's Office. They repaired the capping and replaced the missing shingles on the lower roof, fabricated new shelving for the Public Works Department office assistant area and replaced defective piping to the underground sprinkler system. Routine maintenance to the HVAC, plumbing and electrical systems throughout the facility were performed.

Town Council Chambers

Additional rope lighting was installed around the railing of the dimly lit spiral staircase. The lighting provided illumination against the dark stone flooring. Due to increased security measures, the staff installed an additional combination lock to the exit doors for the Judge's entrance. Also an override switch was installed to the upper and lower magnetic doors for emergency site lockdown. Bench seating and display boards were provided in the lobby area for weekly Fairfax County Court sessions.

Community Center

Annual maintenance and repair took place during the summer. This included replacing and repairing, scrubbing the loose wooden floorboards, and refinishing in the gym, the three racquetball courts and the multipurpose room. Staff re-caulked and resealed all windows around the perimeter of the building. The exterior doors to the building were repainted as well as the concession stand. Carpets were cleaned. The storefront aluminum entrance doors were realigned, and the frame reset and sealed and weather stripped to prevent drafts. Miscellaneous repairs were performed to the HVAC, plumbing and electrical systems.

Tennis Bubble

Light bulbs inside the bubble were replaced. The bent locking bars to the storm gates around the perimeter were repaired.

Herndon Golf Course

The Building Maintenance section installed a new upgraded Fire Suppression System in the kitchen area as required by the Fire Marshal. They also replaced the emergency duct heater in the HVAC unit due to a lighting strike that damaged the heater and contacts. The interior door to the Golf Course Manager's office and two others were replaced because of vandalism. Miscellaneous repairs were made to the HVAC, plumbing and electrical systems.

Herndon Police Department

Staff repaired the damaged basement door and re-grouted the drains in the locker-room and restrooms. They also performed miscellaneous repairs to the HVAC, plumbing and electrical systems.

Neighborhood Resource Center

Vinyl tile flooring was installed to replace worn carpeting throughout the facility. White boards were replaced in the two meeting rooms and the entire interior to the facility was repainted. Chair-rail was installed in the conference room and a security alarm was installed on the rear doors to stop unauthorized passage. The staff provided supplementary in-house cleaning services to keep up with the additional programs. Miscellaneous repairs were performed to the HVAC, plumbing and electrical systems.

Town Hall

The Building Maintenance section remodeled a basement storage area into an office for the Town Attorney's part-time employee to include new lighting, a new door, and new carpeting. Miscellaneous repairs were performed to the HVAC, plumbing and electrical systems.

Residential Properties

The Town owns and maintains three residential rental properties in the Town. In FY 2003 the Building Maintenance section performed rehabilitation on each property prior to occupancy by new tenants. Listed below is a description of services for each property:

- ? 195 Herndon Parkway – The interior and exterior of the house was painted. Staff cleaned the gutters and downspouts, replaced floor tiles in the basement and kitchen, repaired the wood floorboards in the dining room and foyer. They cleaned both chimneys on the upper and basement levels and had all the locks changed. Miscellaneous repairs were performed to the HVAC, plumbing and electrical systems.
- ? 1021 Elden Street - The attic and basement areas were cleared out and dehumidifiers and new blinds installed. Miscellaneous repairs were performed to the HVAC, plumbing and electrical systems.
- ? 175 Herndon Parkway - Two old fuel tanks were removed from the rear of the house and staff boarded up the windows and doors to prevent un-wanted entry.

Miscellaneous Activities

Support for the installation of a booster pump at the middle school ball fields was provided.

The Building Maintenance section continued to provide setup and custodial support for day and evening meetings scheduled for the Town Council Chambers and Chamber Conference Room for Town Council work sessions and public meetings, the Planning Commission, Cultural Arts Advisory Committee, Architectural Review Board/Heritage Preservation Review Board, and the Board of Zoning Appeals. This section also provides setup and custodial support for the weekly Fairfax County District General Court Sessions held in the Town Council Chambers.

Building Maintenance provides twice weekly custodial service and maintenance for the five public bus shelters. Duties include removal of signs, removal of graffiti and gum, sweeping, picking up litter and repairing vandalized frames.

Custodial services provided by the cleaning contractor at the Herndon Golf Course Clubhouse, the HMC and the Herndon Police Department is monitored by the Building Maintenance section.

The staff of the Building Maintenance section responded to approximately 757 work orders during FY 2003.

GROUNDS AND SPORTS FIELD MAINTENANCE

The grounds maintenance section continued to maintain Town grounds and right-of-way, in addition to providing significant support for special events and to assisting other Town operations.

The grounds maintenance section completed a general upgrade of athletic fields and Town-owned properties. The section provided general ground maintenance services for all Town and Fairfax County parks within the Town including refuse collection, mowing, fertilizing, maintaining and inspection play equipment. Staff also maintains the sports fields at the Herndon Middle School and the Herndon Elementary School. Sixty-five acres of the publicly owned rights-of-way were maintained, including Town entrance areas.

Other general responsibilities included: removal of snow from roads and walkways; emergency response to storm damage problems; planting of trees and flowers on Town properties; leaf collection; and chipping of approximately 1,800 trees during the Christmas tree recycling program.

Recurring Event Support: The grounds foreman and section provides overall planning coordination as well as support to many major events:

- ? Herndon Festival
- ? Friday Night Live
- ? July 4th Activities

- ? Farmers Market
- ? Summer Concern Series
- ? Labor Day Jazz Festival
- ? Homecoming Parade
- ? Industrial Strength Theater
- ? Post Prom party at Worldgate
- ? Town Calendar Delivery
- ? Holiday Decoration Installation
- ? Holiday Refuse Collection
- ? Christmas Tree Recycling
- ? Emergency Storm Work
- ? Emergency Watermain Support
- ? Arbor Day
- ? Folk Festival
- ? Police Car Show
- ? Police Poker Run
- ? Alabama Drive Command Center
- ? Community Safety Day
- ? Herndon Olympics
- ? Easter Egg Hunt
- ? Community Center Antique Show
- ? Town Picnics
- ? Community Day
- ? Nature camp
- ? Boy Scout Projects
- ? Planting Donated Flower
- ? Historical Society Setup
- ? Mosby's Raid
- ? Baseball Tournament at Bready Park

Special Projects

- ? **September 11** – Continued support of emergency procedures and security as required.
- ? **Townwide Sidewalk Sweeping Project After the Winter Blizzards** – All Town sidewalks were swept to remove sand and grit. This took 374 man-hours and cost \$5,296.87.
- ? **The Sniper Attacks** - This required a large amount of support and many employees were placed on-call.
- ? **Cemetery Support** - Provided assistance at Chestnut Grove Cemetery by removing old roadway to provide additional gravesites and also backfilled and dug graves.

GENERAL SERVICES AND VEHICLE AND EQUIPMENT MAINTENANCE

The general services/vehicle and equipment maintenance section provided control and support for the public works complex operations, field crews and other departmental and Town activities. This section maintained and repaired the Town's vehicles and equipment; managed the fleet by preparing service reports based on vehicle mileage and operator request; and tracked all repairs, fuel consumption and vehicles history.

Maintenance requirements continue to expand as the automotive and equipment fleet is increased. Considerable employee resources are necessary to keep critical elements of the fleet in safe operating condition including the refuse packers, police vehicles and equipment items where there is no redundancy, i.e. the street sweeper, sewer flush truck, etc.

Staff administered all vehicles and equipment including purchase, sale, title and registration, accident processing, and inspections. New vehicles purchased in 2003 are as follows:

- Cemetery – ¾ ton pickup truck (on order)
- Parks and Recreation – Chevy 2/4 ton cargo van (on order)
- Building Maintenance – Chevy 2/4 ton pickup with utility body
- Traffic – Chevy ¾ ton pickup with utility body
- Sewer – Sterling truck with Vector body
- Streets – ODB pull behind leaf collection machine
- Streets – Ford 1 ton 4x4 dump truck with lift gate
- Streets – International Tandem dump truck with sander and plow (on order)

General Services also prepared requests for quotations and requisitions, ordering of materials, inventoried stock and tools, issued and charged supplies to appropriate accounts, as well as performed project accounting for all activity centers at the public works complex. The section provides support for all Town departments as well as supervising maintenance contracts for various public works maintenance programs and projects. A fleet mechanic assistant position was reclassified this year to include yard management responsibilities. Along with mechanical duties, the mechanic assistant receives and unloads shipments, performs daily fuel tank readings as well as equipment and material sign out and tracking. A fleet mechanics apprentice/yard manager position was reclassified this year.

Additional Projects

- ? Supported the Department of Finance with yearly inventory and auditing activities, and updating the DMV fleet listing.
- ? Warehoused and received materials and supplies for Town maintenance activities.
- ? Provided fuel for all Town vehicles and equipment. Managed the fuel operations

to insure compliance with State regulations.

- ? Supported Traffic Engineering for marking, stripping, signage and detours. This section provided traffic engineering assistance and actively participated in the Traffic Engineering Improvement Committee (TEIC) for the design of traffic lights, street signage requests, and changes in traffic patterns.
- ? Provided employee evaluation management, purchasing, budget preparation, and administrative support for all operations at the public works complex. Also provided some drafting support for various activity centers.
- ? The mechanics, fleet manager, general services administrator, and office assistant attended various training seminars. This included training for ASE certifications, AMA Management, Procurement, Mass Fatalities Management, emergency response and tabletop exercise.
- ? Recorded expenditures and submitted quarterly payment reports for the Virginia Department of Transportation to ensure the Town receives over \$1 million in reimbursements annually.
- ? Completed 1,270 vehicle and equipment work orders including those involving State inspections, preventative maintenance, and minor and major repairs. Completed additional work orders involving warranties, accidents, and other requirements such as purchase, sale, tags and titling.
- ? Prepared cost and billing information for minor public works construction projects and support for capital construction.
- ? Organized Big Truck Week – This has become an annual event each year that allows a fun opportunity for children and adults alike to see the Town's big trucks and heavy equipment on display. The event is held in conjunction with National Public Works Week in May and helps increase awareness of the many roles of Public Works. This year we had an unusual amount of rain during the week with a little over 900 children and adults braving the weather to attend. There were a total of 15 vehicles and pieces of equipment on display and public works and recycling coloring books as well as plastic children's hard hats were distributed.

OPERATIONS CENTER

The Operations Center receives, prepares, executes, monitors and provides feedback for Town-wide requests for service. The Center handled approximately 1,700 work requests. These requests were prioritized for quick resolution with an emphasis placed on resolving safety issues. The center served as a centralized point of contact for citizens and other Town operations on the status of Town Shop programs and activities. The center facilitated the support of the Miss Utility

Program by receiving, copying, distributing, tracking, and providing timely responses to over 5,300 “tickets.” Operations Center Staff facilitated repair of reported street light outages through the cooperative use of the Dominion Virginia Power website and in-person coordination.

Staff manned the emergency response center during ten snow and ice events, providing assistance with vehicle dispatch and manpower allocation. Similar support was provided throughout the year in response to several emergencies, including water breaks, gas line breaks, high water and flooding events, high wind tree damage, and various power outages that impacted Town buildings and traffic signals.

The Field Inspector and Utility Marking Section, a subsection of the Operations Center, managed telecommunications permits emanating from fourteen franchises to assure construction, traffic control and restoration are accomplished to meet Town standards, in a timely manner.

The supervisor and inspector reviewed and approved more than 240 right-of-way/street cut permits and provided inspection services. The section also inspected various Town construction projects to ensure work is being performed in accordance with contract, State and Town specifications.

Additionally, staff administered the FY 2003 Annual Repaving Program which placed more than 8,000 tons of asphalt and monitored the milling of over 105,000 square yard inches of roadway asphalt.

Operations Center and Field Inspection staff administered the FY 2003 Plain Concrete Replacement Program, which replaced over 3,600 linear feet of curb and gutter and 900 linear feet of sidewalk. Ten storm sewer structures, eleven handicap ramps and 20 driveway aprons were also replaced.